DOCUMENT RESUME

ED 282 567 IR 051 934

TITLE Texas State Library. Annual Report, 1986.
INSTITUTION Texas State Library, Austin.
PUB DATE 86
NOTE 1,109p.; For 1985 report, see ED 273 293.
PUB TYPE Statistical Data (110) -- Reports - Descriptive (141)

EDRS PRICE MF08/PC45 Plus Postage.
DESCRIPTORS Annual Reports; Continuing Education; Disabilities; Disadvantaged; Institutionalized Persons; Library Acquisition; Library Administration; Library Networks; Library Planning; *Library Statistics; Limited English Speaking; Program Costs; *Program Descriptions; Program Evaluation; Public Libraries; Regional Libraries; Shared Library Resources; *State Programs; *Statistical Data
IDENTIFIERS *Library Services and Construction Act; *Texas State Library

ABSTRACT

Fiscal year 1986 activities are summarized in the following reports: (1) Library Services and Construction Act (LSCA) Executive Summary; (2) Title I Financial Report--Fiscal Year 1985 Carryover; (3) Title III Financial Report--Fiscal Year 1985 Carryover; (4) Title I Financial Report--Fiscal Year 1986; (5) Title III Financial Report--Fiscal Year 1986; (6) Summary of Unexpended Carryover; (7) Summary of Fiscal Year Report; and (8) Financial and Performance Report Certification. Performance reports, accompanied by LSCA Annual Program Reports and Establishment and Incentive Grant Project Evaluation Reports, are also included for the following Title I projects: (1) Project 1: Areas without Services; (2) Project 2: Areas with Inadequate Services; (3) Project 3: Services to the Disadvantaged; (4) Project 4: Services to Physically Handicapped; (5) Project 5: Services to Institutionalized; (6) Project 7: Major Urban Resource Libraries; (7) Project 9: Services to Limited English-Speaking; (8) Project 11: Literacy Programs; and (9) Project 13: Administration. Reports for Title II, Project 1: Public Library Construction, and for Title III, Project 3: Establishing, Expanding, and Operating Library Networks are also provided. (KM)

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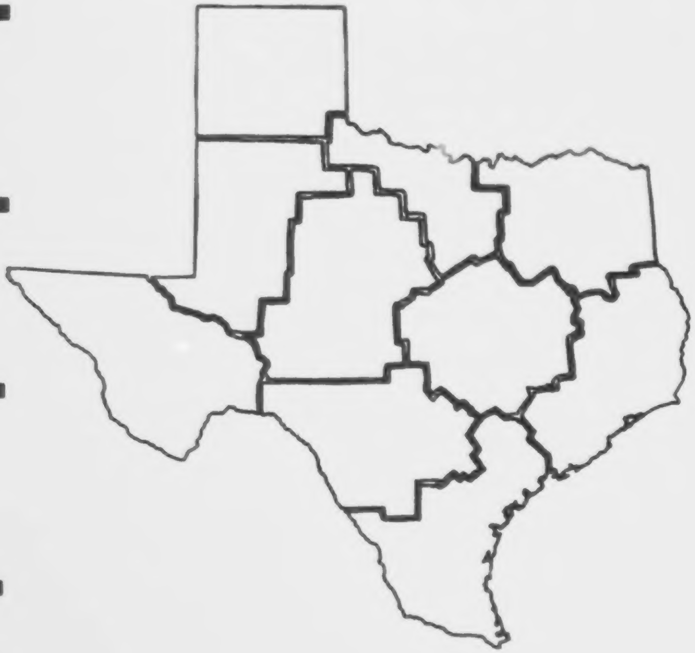
ANNUAL REPORT

1986

Texas State Library



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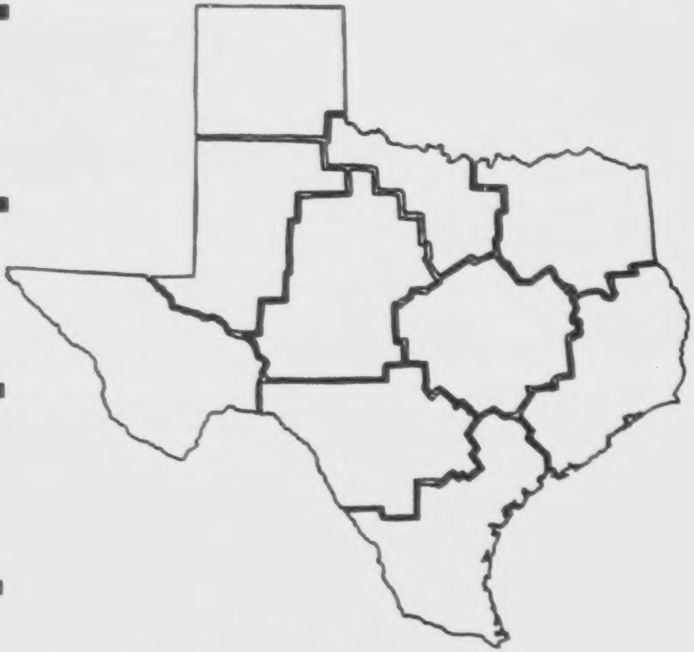
ANNUAL REPORT

1986

Texas State Library



Library of Congress Cataloging Data

Texas State Library.
Library services and construction
act, annual report. [Austin] Library
Development Division.
v. 29 cm.
Annual.

1. Libraries--Texas--Periodicals.
2. Federal aid to libraries--Texas--
Periodicals. I. Title
Z732.T25 025.1/1/09764 78-649107

LIBRARY SERVICES AND CONSTRUCTION ACT

ANNUAL REPORT

FFY 1986

TEXAS STATE LIBRARY

Library Development Division

ANNUAL REPORT
FY 1986
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STATE-ADMINISTERED PROGRAM

FINANCIAL AND PERFORMANCE REPORT

TITLE I — LIBRARY SERVICES - ED FORM 921-1

TITLE II — PUBLIC LIBRARY CONSTRUCTION - ED FORM 921-2

TITLE III — INTERLIBRARY COOPERATION AND RESOURCE SHARING - ED FORM 915-1

OMB No. 1850-0583
Exp. Date 12/86

State Texas

Reporting FY 1986

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 *et seq.*, unless otherwise noted

Performance Report (34 CFR 76.720)

A. Titles I, II, and III Summary

Briefly summarize progress toward achieving the State's long-range program goals. (Sec. 6 (d)(3)(A))

(If additional pages are required, please add.)

Each project listed in the LSCA 1986 Annual Program is highlighted in the Executive Summary which follows. Each project narrative identifies the long-range program goals and the progress made in achieving these goal.

TEXAS STATE LIBRARY
LSCA ANNUAL PROGRAM REPORT: FFY 1986
EXECUTIVE SUMMARY

The Texas State Library's budget for Statewide Library Development experienced a slight increase in comparison to the prior year's budget. The budget for FFY 1986 was $11,124,162 as compared to $10,353,884 for FFY 1985. This represents an increase of 7.4 percent. The source of funds for the FFY 1986 budget was $5,778,336 in State General Revenue and $5,345,807 in Library Services and Construction Act Title I and Title III funds. The Texas State Library utilized these funds to support a variety of activities to improve library services throughout the State of Texas.

The majority of these funds (92%) were granted directly to libraries in Texas under six subgrant programs. The ten major resource systems, serving 369 system member public libraries, received 71 percent of the subgrant funds, while the ten interlibrary loan referral centers received the next highest percentage (13%).

The remaining 16 percent of the Statewide Library Development budget was used to provide several programs of direct service to libraries, and to administer all Library Development programs. Expenses for administration accounted for only 3 percent of the total Library Development budget.

The following are the results of the subgrant programs funded in FFY 1986:

Public Library Establishment Grant Program

The counties of Delta, Oldham, and Zapata, were awarded grants of $20,000 each to support newly established public libraries. Approximately 93 percent of these funds were used to purchase books and other library materials, equipment, and supplies. These establishment grant recipients expended $46,644 for library materials and $9,168 for equipment.

Regional Public Library Systems

The ten systems were awarded grants totaling $7,886,783, a 7.9% increase over their previous year's budget. The systems used these funds to provide consulting, continuing education, collection development, literacy training, publicity, film services, videocassettes, automation, and other services to their membership. System member libraries increased from 345 to 369 in FY 1986. Significant developments, in the FY 1986 system program included an increase in collection development activity, continued demand for videocassette services in six systems, and an increase in circulation of library materials on automated systems. FY 1986 marked the second year of system sponsored adult literacy projects. The library systems provided 144,510 literacy student hours throughout the state.

Interlibrary Loan and Reference Referral Network

The Interlibrary Loan Program exceeded its objectives during FY 1986. All indicators of network efficiency were up in FY 1986. While there were slight staff reductions, network activity increased in excess of three percent. Enhancements made to OCLC software and hardware have contributed to the increase in productivity experienced in the last two fiscal years. There was also a decline in turnaround time for the network. This indicator, which measures the time needed to fill an interlibrary loan request, decreased 1.5 days. The unit cost of a filled request declined from $9.77 in FY 1985 to $ 9.30 in FY 1986. Therefore, it cost almost five percent less in 1986 to fill an interlibrary loan request than in 1985.

Interlibrary Loan Resource Center Bibliographic Network

The ten public library referral centers received funding to supplement their cataloging activities using the services of OCLC. During this fiscal year, 199,977 bibliographic records were added or updated in the OCLC data base. Although funding remained at the FY 1985 level, the number of bibliographic records added or updated increased by 22 percent. This increased can be attributed to the input of retrospective cataloging as opposed to current cataloging.

Major Urban Resource Libraries (MURLs) Grant Program

Seventeen public libraries, serving cities with populations exceeding 100,000, received $400,468 in grants to purchase library materials. The purpose of these acquisitions is to improve the libraries' ability to serve persons living outside their tax-supporting political subdivisions. A total of 19,342 library materials were purchased during the grant period. Two libraries participating in the program purchased equipment with a portion of their grant funds. A microcomputer was purchased by El Paso Public Library to automate serials control. Amarillo Public Library purchased two microfilm readers for use in the reference section. Libraries provided a variety of services to non-residents including circulation of materials, answering reference questions by phone and mail, and in-house use of library collections.

Demonstrations of Interlibrary Cooperation (Title III) Grant Program

A total of $320,637 was awarded to four applicants for Title III grants in FY 1986. Grayson County College initiated a demonstration multitype automation project while the University of Houston at Victoria created a union list of serials using the services of OCLC, Inc. The Texas Advisory Council on Intergovernmental Relations compiled an annotated union list of state data sources and the Harrington Library Consortium launched the first phase of a three year plan for a centralized processing center.

Texas Union List of Serials

In its second year, this project continued integrating existing regional serial lists in the OCLC database into one Texas Union List. By the end of the year, the holdings of 77 Texas libraries were included in the list, which contained over 61,500 serials titles. A microfiche edition of the union list was produced in June, 1986.

The results of the direct service programs, provided with Statewide Library Development funds, were as follows:

Texas Reading Club

The 1986 reading club theme, "Celebrate Texas" attracted participation from 522 libraries. The theme was chosen to coincide with the celebration of Texas' sesquicentennial. Approximately 397,000 Texas children participated in local reading club activities supported by this project. Participation increased from the FY 1985 level by 8.8%.

Statewide Video Project

The number of viewers continued to decline in FY 1986, as the project approaches its scheduled closing date of August 31, 1987. In FY 1986, 114,190 persons viewed videocassettes as compared to 118,429 in FY 1985. However, membership in the project increased to 306 during FY 1986 from 254 in 1985.

Continuing Education and Consulting

In FY 1986, 1,508 persons attended workshops sponsored by the Texas State Library. During this year, the State Library provided 8,386 student hours of instruction. As Texas prepared to celebrate the sesquicentennial, this topic dominated continuing education and consulting the first quarter of the fiscal year. Other topics addressed, in FY 1986, were adult literacy, library automation, and management. The State Library provided 1,907 consultations in FY86, which represented a decrease from the prior year. The State Library Jobline received 2,752 calls from librarians seeking employment information. This statistic declined 50.9% from the previous year. The decline in the number of calls was due to disrupted telephone service when a new phone system was installed.

Centralized Acquisitions for State Institutions

Thirty state institutional libraries received grant funds to purchase books and other library materials. Institutions expended $39,964 for 5,173 library materials in FY 1986.

Library Services to the Blind and Physically Handicapped

This program was administered apart from the Statewide Library Development Program. It continued to provide direct library services to disabled Texans. During FY 1986, the Blind and Physically Handicapped Division, continued development of a Research/Reading Center for disabled patrons.

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Financial Report 34 CFR 76.720

Reporting FY 86
from the previous year

CAN 5E000500

II.A. Title I - Fiscal Breakdown (Report actual expenditures)

Grant Program Function or Activity	LSCA
1. Public Library Services to Areas Without Services (Secs. 101(1) and 102)	$ 40,000
2. Public Library Services to Areas With Inadequate Services (Secs. 101(1) and 102(a)(2))	1,546,733
3. Disadvantaged (Sec. 102(a)(2))	310,966
4. *Physically Handicapped (Sec. 102(a)(2))	
5. State Institutional Library Services (Sec. 102(a)(2))	47,095
6. Strengthening State Library Administrative Agency (Secs. 101(5) and 102(b)(2))	
7. Major Urban Resource Library (Secs. 101(6) and 102(c)(1))	400,460
8. Strengthening Metropolitan Public Library (Sec. 102(a)(2))	
9. Limited English-speaking Proficiency (Sec. 6(b)(4)(A))	1,917,985
10. Services to the Elderly (Secs. 6(b)(4)(B) and 101)	
11. Community Information Referral Centers (Sec. 101(3))	
12. Literacy Programs (Secs. 6(b)(4)(C) and 101(4))	
13. **Handicapped (Secs. 103(5) and 770.4(c))	
14. Administration — Title I (Secs. 8 and 102(b)(1))	14,491
15. TOTAL	$ 4,277,730

OMB No. 1850-0583

Exp. Date 12/86

State Texas

DEPARTMENT OF EDUCATION
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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Financial Report 34 CFR 76.720

Reporting FY 86
from the previous year

CAN 5E000501

II.B. Title III - Fiscal Breakdown (Report actual expenditures)

Grant Program Function or Activity	LSCA
1. Planning of Cooperative Library Networks (Sec.302)	$
2. Establishing, Expanding and Operating Library Networks (Sec. 302)	1,023,344
3. Planning for Statewide Resource Sharing (Sec. 304)	
4. TOTAL	$ 1,023,344

State Texas

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Financial Report (34 CFR 76.720)

Reporting FY 86

CAN 6E000500

II.C. Title I - Fiscal Breakdown (Report actual expenditures)

Grant Program Function or Activity	LSCA	STATE	LOCAL	TOTAL
1. Public Library Services to Areas Without Services (Secs. 101(1) and 102)	$			
2. Public Library Services to Areas With Inadequate Services (Secs. 101(1) and 102(a)(2))		5,409,260		5,409,260
3. Disadvantaged (Sec. 102(a)(2))				
4. *Physically Handicapped (Sec. 102(a)(2))				
5. State Institutional Library Services (Sec. 102(a)(2))		324,302		324,302
6. Strengthening State Library Administrative Agency (Secs. 101(5) and 102(b)(2))				
7. Major Urban Resource Library (Secs. 101(6) and 102(c)(1))				
8. Strengthening Metropolitan Public Library (Sec. 102(a)(2))				
9. Limited English-speaking Proficiency (Sec. 6(b)(4)(A))				
10. Services to the Elderly (Secs. 6(b)(4)(B) and 101)				
11. Community Information Referral Centers (Sec. 101(3))				
12. Literacy Programs (Secs. 6(b)(4)(C) and 101(4))				
13.**Handicapped (Secs. 103(5) and 770.4(c))		979,878		979,878
14. Administration -- Title I (Secs. 8 and 102 (b)(1))		281,316		281,316
15. TOTAL	$	6,994,756		6,994,756

Amount carried over to succeeding FY $ 4,166,091

OMB. No. 1850-0583

Exp. Date 12/86

State Texas

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THE LIBRARY SERVICES AND CONSTRUCTION ACT-STATE ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Financial Report (34 CFR 76.720)

Reporting FY 86

CAN 6E000501

II.D. Title III - Fiscal Breakdown (Report actual expenditures)

Grant Program Function or Activity	LSCA
1. Planning of Cooperative Library Networks (Sec. 302)	$
2. Establishing, Expanding and Operating Library Networks (Sec. 302)	
3. Planning for Statewide Resource Sharing (Sec. 304)	
4. TOTAL	$ 0
Amount carried over to succeeding FY $ 1,019,324	

Note: If State or local funds are used, indicate the amount of each in the Performance Report Narratives.

State ______________

DEPARTMENT OF EDUCATION
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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C 351 _et seq._, unless otherwise noted

Financial Report (34 CFR 76.720)

Reporting FY 86
from the previous year

II.E. Titles I and III — Summary of Unexpended Carryover

1. Was there an unexpended cash balance of the previous year's Titles I and III LSCA allotments as of the end of this reporting year? Title I: Yes X No ______. Title III: Yes X No ______. If both answers are "No", the following section is not applicable to your State.

2. If "Yes", complete the following section where applicable:

a. Title I CAN 5E000500

(1) Unexpended cash balance, end of this reporting year	$ 340,938
(2) Amount in (1) above that was obligated, per 34 CFR 76.707 (a), (c), or (d). In each project narrative, when applicable, list the amount of funds obligated under (a) acquisition of real or personal property, or (c) personal services by a contractor who is not an employee of the State or a subgrantee, or (d) performance of work other than personal services. Also, indicate when these funds will have been expended, and the proposed date the final expenditures report is to be submitted to the Department of Education	$ 322,821
(3) Unobligated cash balance to be refunded to Department of Education as indicated by 34 CFR 76.705(b)	$ 18,117

b. Title III CAN 5E000501

(1) Unexpended cash balance, end of this reporting year	$ 165,475
(2) Amount of (1) above that was obligated, per 34 CFR 76.707 (a),(c), or (d), as in 2(a)(2) above.	$ 138,858
(3) Unobligated cash balance to be refunded to the Department of Education as indicated by 34 CFR 76.705(b)	$ 26,617

OMB No. 1850-0538

Exp. Date 12/86

State Texas

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 *et seq.*, unless otherwise noted

Summary of Fiscal Year Report

Reporting FY 86

II.F. Requirements Under the Act

1. MAINTENANCE OF EFFORT (MOE)

Please keep in mind that the level of State expenditures must be maintained (LSCA Sec. 7(a)(2)), and local funds may not be used to offset a reduction in State funds (LSCA Sec. 7(a)(1)(B)).

Title I:

(a) Enter the total of State and local actual expenditures under the LSCA program in each column:

	2nd Preceding FY	FY
i. State expenditures	a. $ 6,139,730	b. $ 6,994,756
ii. Local expenditures	a. $	b. $
iii. TOTAL	a. $ 6,139,730	b. $ 6,994,756

(b) Enter the total actual expenditures from Federal, State, and local sources or any combination of these for State Institutional and Physically Handicapped Services (LSCA Sec. 103(3)).

	2nd Preceding FY	FY
i. State Institutional Services	a. $ 362,415	b. $ 371,397
ii. Physically Handicapped Services	a. $ 784,357	b. $ 979,878

2. MAJOR URBAN RESOURCE LIBRARIES (MURL) MAINTENANCE OF SUPPORT

Enter the total Federal actual expenditures from the amount reserved for Major Urban Resource Libraries (LSCA Sec. 103).

Preceding FY	FY 86 (85Co)
$ 126,446	$ 400,460

3. ADMINISTRATION (LSCA Sec. 8)

	Actual Expenditures
(a) LSCA Title I	$ 14,491
(b) LSCA Title II	$

4. CONSTRUCTION COMPLETED (LSCA Sec. 6(b)(3))

Projects Completed (Report actual expenditures)

(a) FEDERAL	
i. LSCA	$ 100,000
ii. OTHER	$
iii. SUBTOTAL	$ 100,000
(b) STATE	$
(c) LOCAL	$ 225,000
(d) TOTAL (Add iii, (b) and (c))	$ 325,000

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OMB No. 1850-0583

Exp. Date 12/86

State Texas

Reporting FY 86

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

Financial Report (34 CFR 76.720)

I. Certification of the Financial and Performance Report Under the LSCA

CERTIFY that all of the nformation contained here- n is correct to the best f my knowledge.	**NAME OF STATE LIBRARY ADMINISTRATIVE AGENCY HEAD** William D. Gooch Director/Librarian	**SIGNATURE** Wm D Gooch

il: 2 sets of this report--1 set with original signature and 1 copy.

OMB No. 1850-0563

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Public Library Establishment

3. Target Area Served by Project
County

4. a. PROJECT BEGAN 1972

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT	6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
7,100	Carryover from previous FY	$ 40,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 40,000
	Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
	Total Expenditures	40,000			40,000
	Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

OMB No. 1850-0583

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State TEXAS

Reporting FY 1985

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	1.1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
DELTA COUNTY PUBLIC LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Public Library Establishment

3. Target Area Served by Project
County

4. a. PROJECT BEGAN
September 1, 1983

b. TERMINATION
August 31, 1986

5. NUMBER OF PERSONS SERVED BY PROJECT
4,800

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 20,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 20,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	20,000			20,000
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	1.1.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

OLDHAM COUNTY LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Public Library Establishment

3. Target Area Served by Project

County

4. a. PROJECT BEGAN September 1, 1985

b. TERMINATION August 31, 1986

5. NUMBER OF PERSONS SERVED BY PROJECT

2,300

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 20,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 20,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	20,000			20,000
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas Without Services)

Project Name Public Library Establishment Source of Funds FFY 1985 Carryover

Project Number Title I, Project 1.1

1986 Annual Program Citation pp. 18-19

1. Summary of significant developments:

In FFY 1986 the Texas State Library awarded Establishment Grants of $20,000 each to three county libraries. The Delta County Public Library and the Zapata County Public Library received third year grants. The Oldham County Public Library received a first year grant. All of the counties utilized grant funds to build their book collections, to purchase needed equipment and supplies, and, in one case, to supplement the librarian's salary. Expenditures of $46,644 for library materials were made by these establishment grant recipients. Generally, the objectives set by the newly established county libraries were successfuly met. All of the grantees attempted, during the grant year, to use grant funds and local funds to address the library service needs of the disadvantaged. A total of $6,330 in grant funds was expended on library materials and supplies for this purpose.

Based on data gathered during FFY 1986, there are 240 counties out of 254 counties in Texas that have a public library. The 14 "unserved counties" in FFY 1986 include three counties which have libraries, but which do not send an Annual Report to the Texas State Library, and thus, must be considered as "unserved" under the policies of the State Library. Efforts will continue to inform county officials in the remaining eleven counties of the assistance that is available from the Establishment Grant Program should they wish to initiate public library service in their county.

Project Name Public Library Establishment

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	Increase the total number of counties with public library service to 244	Goal 3.1.1 p.22	240	.2%	The number of libraries not submitting Annual Reports increased.
b.	Increase the number of of counties appropriating funds for public library services to 187.	Goal 3.1.2 p.23	196	+.5%	Public libraries agressively sought county funding in the wake of reduced municipal support.

Project Name Public Library Establishment

Page 3 of 3

3. General findings:

Oldham County established a county library in FFY 1985 and was successful in its application for a first-year establishment grant in SFY 1986. Zapata County and Delta County were the recipients of third year establishment grants. Also in SFY 1986, the State Library staff planned a more aggressive approach to getting Annual Reports from libraries in the counties that are technically "unserved" due to failure to report.

FOR MORE GENERAL FINDINGS, SEE THE ESTABLISHMENT GRANT PROJECT EVALUATION REPORTS, INCLUDING THE SUMMARIES OF DISADVANTAGED SERVICES, WHICH FOLLOW.

ESTABLISHMENT GRANT
PROJECT EVALUATION REPORT: SFY 1986

LIBR
SEP 26 1986
Texas State Library

Library: Delta County Public Library

Semi-Annual Report ☐ Annual Report ☒

Submitted By: O'Conna Mora, Board Member

Date Submitted: September 18, 1986

1. Project Goal(s):

To continue to provide access and availability of library materials and services to the residents of Delta County; and to increase the awareness of what the facility has to offer.

2. Summary of Major Activities (Briefly describe major activities and assess their successes and problem areas.):

Library membership has increased to 2016 with a daily attendance averaging 65 patrons. Forty-five children, ages two through four, were enrolled in the weekly Story-Hour; fifty-five students participated in the Summer Reading Program. Eleven volunteers helped with these programs.

The adult education program continues. Thirty county residents enrolled in the program working toward obtaining their GED. Twenty-one now have their GED, seven others began studying this summer. In a related program, five adults were taught to read.

3. Specific project objectives:

a. To increase the number of books in the circulating collection to 7500 by the end of the grant year.

To increase the Library's resource materials, and provide a variety of programs and activities.

4. Specific project results:

Result to Date

a. 7735 volumes have been accessioned, and with 2645 paperbacks on the shelves, the Library's collection currently totals 10,380. In addition to new titles some 2000 donated books are on the premises.

Activity Summary:

Volunteers work daily at the Library assisting the staff, which now numbers three. Thursday night of each week is a "work night" for other volunteers, who also keep the Library open for patrons.

3. Objectives (continued)	4. Results (continued)
b. To increase the number of books for children, youth and young adults, including literature and other specified subject headings' to offer A/V selections, VHS cassettes and films.	b. The collection of children's books continue to increase with purchases and from donations of patrons. Approximately 600 titles acquired during the year. An average of 173 VHS cassettes are circulated monthly. Due to the demand the Library has been acquiring additional cassettes to supplement those received from interlibrary loan. Two films are shown weekly. Activity Summary: Students continue to use the library for research and a source of reading materials. Civic and charitable organizations use the Library facilities and film projector for programs.
c. To continue to build the Library's resource materials	c. The collection of resource materials continues to increase. Activity Summary: Adults have joined students in the use of resource materials.
d. To continue to provide avenues of literary, cultural and educational experiences; exhibit local residents' works; add to the Texas collection, local history and genealogy sections.	d. The Library is fulfilling the original goals. Friends of the Library sponsored a "Quilt Show" displaying the handwork of residents; provided art classes taught by a volunteer to fourteen students. Activity Summary: Many new titles have been added to the Texana collection; Numerous census records have been obtained for the genealogy section, as well as court records from Delta and surrounding counties.

3. Objectives (continued)	4. Results (continued)
e. To obtain various microfilm records and other information pertaining to Delta County and its early day residents.	e. Numerous records for the genealogy section have been obtained on microfilm, including 82 years of the local newspaper. Activity Summary: Since persons interested in genealogy have experienced difficulty in obtaining information, the Library's resources are very popular. The genealoty section is overseen by a volunteer, who also answers inquires from non-residents.
f. To improve the fiscal plant.	f. Volunteers continue to work on improving the 70-year old dwelling in which the Library is situated. An upstairs room has been renovated, and air conditioned, for the adult education classes. The Delta County Commissioners Court has improved the driveway and parking area, and had a ramp for handicapped patrons constructed.

Establishment Project: 306.1

Page 4 of 4

5. Summary of Disadvantaged Services

Target Group	Activity	Grant Expenditures	Project Results
1. Minority	1. Black heritage books are added as requested, also periodicals.	$ 300.	A growing number of minorities are using the Library. Black Heritage Week was observed at the Library with displays.
2. Hispanic	2. Twelve language books are on the shelves.	0	Spanish language books are used primarily by school students. At present time only four Hispanics live in Delta County.
3. Indian	3. The history section of the LIbrary contains many volumes of the American Indians. The children's and youth sections contain many stories on Indians of America.	$ 400.	Only one family lives in the county, however, the school age children are frequent visitors to the Library.
4. Elderly	4. Interlibrary borrowing of Large Print Books. A ramp has been constructed for easier entrance into the Library.	0	Approximately 36 large print books are distributed monthly by Library volunteers to residents of local nursing homes, as well as other books. This service is provided each Thursday.

3001.21/EPE.3

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name **Public Library Reorganization** Source of Funds FFY 1985 Carryover

Project Number Title I, Project 2.1

1986 Annual Program Citation pp. 21-22

1. Summary of significant developments:

   The Texas State Library did not award any incentive grants in FFY 1986 since there were no applicants.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Regional Public Library Systems

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN

1976

b. TERMINATION

NA

5. NUMBER OF PERSONS SERVED BY PROJECT	6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
10,648,207	Carryover from previous FY	$ 546,601	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 546,601
	Current FY funds		5,116,896	XXXXXXXXXXXXX	5,116,896
	Total Expenditures	546,601	5,116,896		5,663,497
	Carryover to next FY	26,105	XXXXXXXXXXXXX	XXXXXXXXXXXXX	26,105

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name Regional Public Library Systems

Source of Funds SFY 1986 General Revenue

FFY 1985 Carryover

Project Number Title I, Project 2.2

1986 Annual Program Citation pp. 23-26

1. Summary of significant developments:

Overall, SFY 1986 was a very successful year for the public library systems. Most indicators increased significantly during this fiscal year. Funding level increased, the number of system member libraries increased, as well as the number of persons served by system member libraries. There was however, a downward trend in the number of literacy student hours and a slight decrease in system expenditures for disadvantaged services.

In SFY 1986, grants of $7,886,783 were awarded to the ten regional public library systems in Texas. LSCA funds represented $2,769,887, while state general revenue represented $5,116,896. SFY 1986 funding for systems increased from the prior year by 7.9 percent, or $578,654.

The number of system member libraries increased from 345 in SFY 1985 to 369 in SFY 1986. There was a significant increase in the number of persons served by system member libraries during SFY 1986. The number of persons served totaled 13,792,788 as compared to 12,758,212 in SFY 1985. This statistic, which increased 8.11 percent from the SFY 1985 total, was primarily due to a change in census reports.

Systems continued to offer consulting, continuing education, collection development, media, publicity, and automated services to their membership. In addition, system offered other services targeted at special needs in their specific region. The renewed emphasis in collection development activity experienced in SFY 1985 continued in SFY 1986. Library materials acquired in SFY 1986 totaled 453,675 as compared to 286,167 in SFY 1985. This statistic increased 58.5 percent over the prior year.

System literacy projects continued to provide support for local library efforts to combat functional illiteracy. The local libraries provided 144,510 literacy student hours in SFY 1986. This represented a significant decrease (43.6 percent) from the prior year. In their final reports, the systems reported expenditures of $309,346 for literacy projects.

System programs of service impacted library services to the disadvantaged in other areas such as purchasing books and media targeted at the disadvantaged, supporting media programming for disadvantaged groups, and providing consulting and continuing education services addressing the needs of these groups. In SFY 1986, the systems expended $825,594 in LSCA funds addressing the needs of disadvantaged groups throughout the state of Texas.

Project Name Regional Public Library Systems

Page 2 of 8

2. Findings for specific 1986-88 Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To award system operation grants to public library systems to serve 12,900,000 persons in SFY 1986.	Goal 1.1.11 Page 15	13,792,788	+6.9%	The objective for SFY 1986 was understated. Population served increased more than projected.
b.	To purchase 239,240 library materials through the library system to support local library and system services.	Goal 1.1.12 Page 15	451,549	+88.7%	One system member purchased large quantities of microfiche instead of books.
c.	To achieve attendance of 6,586,792 patrons at system-supported 16mm film showings.	Goal 1.1.13 Page 15	4,804,294	-27.1%	Film viewers continue to decline as video becomes a more popular audiovisual format.
d.	To achieve attendance of 1,739,109 patrons at system-supported videocassettes and filmstrip showings.	Goal 1.1.14 Page 15	1,911,449	+9.9%	Video viewers continue to increase as more patrons request this audiovisual format.
e.	To circulate 112,255 books, cassettes, and art prints from system extension collections.	Goal 1.1.15 Page 15	83,639	-25.5%	Use of rotating collections dropped because of a four month breakdown of book mobile and termination of county stops in Taylor County.

3003.5/AR.I.2.2.B

Project Name Regional Public Library Systems

Page 3 of 8

2. Findings for specific Long Range Plan objectives (continued):

Objective	Citation	Result	Variance	Explanation
f. To distribute 2 million pieces of publicity materials through the library system each year.	Goal 1.1.16 Page 15	1,198,861	-40.0%	Publicity items were lower than anticipated because of staff turnover and budget cuts.
g. To circulate 5,317,750 library materials on system-supported automated library systems.	Goal 1.1.17 Page 15	4,180,532	-21.3%	Circulation did not reach goal because (1) moratorium on bringing new libraries online was enacted because of vendor study of system capability and municipal budget crisis in Houston and (2) one large library came online 6 months later than projected.
h. To circulate 5,180 materials through system supported reciprocal borrowing programs.	Goal 2.2.3 Page 21	6,105	+17.8%	Borrowing exceeded expectations in one system.
i. To conduct 8,050 system supported interlibrary loan transactions.	Goal 2.2.54 Page 19	3,481	-56.7%	Use of the service declined in one system because catalog of library holdings offering this service was not updated pending results of automation study.
j. To circulate 10,460 materials from system supported books-by-mail programs.	Goal 3.3.31 Page 23	5,831	-44.2%	Systems are reducing books-by-mail because of increased postage rates and high unit costs.

Project Name Regional Public Library Systems

Page 4 of 8

2. Findings for specific Long Range Plan objectives (continued):

Objective	Citation	Result	Variance	Explanation
k. To provide 5,000 hours of consulting by the library systems.	Goal 4.4.14 Page 24	10,617	+112.3%	Consulting goal was estimated with no historical basis to determine what might be a reasonable target.
l. To provide continuing education services through the library systems --- 11,000 student hours per year; attendance at 2,400 per year.	Goal 4.4.25; 4.4.26 Page 24	13,882; 2,516	+26.2%; 4.8%	Workshops attendance was greater than expected despite a downward trend in recent years; also workshops were held for a longer duration than previously experienced.
m. To support literacy and adult basic education in public libraries resulting in 139,500 student hours.	Goal 5.5.62 Page 27	144,510	+3.5%	This measure was quite accurate in terms of matching performance to the target.

3003.5/AR.I.2.2.D

Project Name Regional Public Library Systems

Page 5 of 8

3. General findings:

Performance statistics reported to the Texas State Library from the regional public library systems in SFY 1986 were as follows:

	SFY 1986 TOTAL	SFY 1985 TOTAL	PERCENTAGE VARIANCE
MATERIALS ACQUISITION INFORMATION:			
1. Number of Books Received	251856	242096	4.0
2. Number of 16mm Films Received	1594	1513	5.3
3. Number of Periodical Subscriptions Received	824	987	-16.5
4. Number of Cassettes Received	7747	2659	191.3
5. Number of 16mm Films Leased	44	52	-15.4
6. Number of Books Leased Commercially	12981	16961	-23.5
7. Estimated Pieces of Microform Received	168925	13179	1181.7
8. Other Materials Received (see definition)	4327	1615	167.9
BOOKS-BY-MAIL PROGRAM:			
9. Number of Persons Targeted	11466	39757	-71.2
10. Number of Catalogs Distributed	1997	5709	-65.0
11. Number of Materials Circulated	5831	9452	-38.3
12. Number of Materials Purchased for Circulation to Patrons	3251	6067	-46.4
FILM SERVICE:			
13. Number of Film Showings by MRC	64103	78081	-17.9
" " " " by Other Libraries	106251	120413	-11.7
14. Number of Persons Attending Film Showings by MRC	1734592	2190362	-20.8
" " " " " " by Other Libraries	3069702	3577084	-14.8

Project Name Regional Public Library Systems

Page 6 of 8

3. General findings (continued):

RESOURCE SHARING:

15. Number of Persons Viewing Videocassettes	1911449	1236753	54.5
16. Number of Persons Viewing Filmstrips			
17. Number of Books Circulated to Residents from Extension Loan, Rotating, and Circuit Collections	83639	97568	-14.2
18. Number of Cassettes and Art Prints Circulated to Residents	5538	4935	12.2
19. Number of Materials Circulated to Residents through Reciprocal Borrowing	6105	4192	45.6
20. Number of Referrals Answered	2961	2439	21.4
21. Number of Lateral Interlibrary Loans Filled	3481	950	

SPECIAL PROGRAMMING FOR CITIZENS:

22. Number of Persons Attending Special Programs Sponsored by the System (excluding viewers of 16mm and 8mm films, filmstrips, and videocassettes)	18783	21713	-13.5

TECHNICAL ASSISTANCE TO LIBRARIANS, TRUSTEES, PUBLIC OFFICIALS AND CITIZENS:

23. Number of Workshops Held	98	94	4.1
24. Number of Persons Attending Workshops	2516	2464	2.1
25. Number of Student Hours (number of persons attending x number of workshop hours)	13882	9341	48.6
26. Number of Consultant Hours Logged During in Person, Telephone, or Mail Consultations	10617	NA	NA
27. Number of Pieces of Publicity Distributed	1198861	1177158	1.8

LITERACY PROGRAM:

28. Number of Student Hours in Literacy Sessions	139642	256390	-45.5
29. Number of Persons Attending Literacy Sessions	78522	75966	3.4

Project Name Regional Public Library Systems

Page 7 of 8

3. General findings (continued):

AUTOMATED SERVICES:

30. Number of Bibliographic Records Added to the Data Base	924685	223186	314.3
31. Number of Patron Records Added to the Data Base	828555	248166	233.9
32. Number of Materials Circulated	4180532	1664431	151.2
33. Number of Patrons Using Public Access Microcomputers	12452	11618	7.2
34. Number of Hours Public Access Microcomputers Were Used by the Public	14827	12434	16.1

Project Name Regional Public Library Systems

Page 8 of 8

3. General findings (continued):

The performance of the ten regional public library systems in Texas for SFY 1986 was significantly above average. Collection development activity, which had been in a downward trend for several years, continued to increase. Some of the increase in the number of materials purchased can be attributed to the low cost of literacy training materials purchased by systems in SFY 1986. However, there also appears to be renewed emphasis in this system service provided to member libraries.

The demand for videocassette services, offered by six of the systems, continued to increase also. This system service resulted in very impressive viewer statistics for SFY 1986. Systems purchased 7,747 videocassettes and served 1,911,449 patrons in SFY 1986 as compared to 1,236,753 in SFY 1985. This statistic realized a gain of 54.5 percent from the previous year.

SFY 1986 marked the second year of system sponsored literacy projects. These projects were based in all ten systems with local libraries actually implementing the projects. There were a few start-up problems this year, consequently, performance was down slightly from the previous year. Both performance statistics reported to the State Library by the regional public library systems, declined from SFY 1985 performance. In SFY 1986, systems provided literacy sessions for 78,522 persons and helped support 144,510 student hours of literacy training across the state. These performance statistics fell 3.4 percent and 45.5 percent, respectively.

An area of improvement was system automated services. One regional library system circulated 4,180,532 library materials on its automated systems. 924,685 bibliographic records and 828,555 patron records were added to data bases in two systems. Patron use of public access microcomputers rose slightly above last year as did the number of hours patrons used these microcomputers. A comparision of the performance for SFY 1986 and 1985 revealed a 7.2 percent increase in patron use and 16.1 percent increase in hours of use.

The regional library systems continued their efforts to improve public library services to the disadvantaged. During FY 1986, systems expended $851,769 in LSCA funds to provide services to the disadvantaged. A primary focus of the systems to these patron groups was purchase of library materials targeting the educationally, culturally, and socioeconomically disadvantaged, physically handicapped, elderly, and limited English speaking populations. Workshops on topics addressing services to disadvantaged populations were held by system throughout Texas.

For more general findings, see the individual system project evaluation reports and disadvantaged services reports for SFY 1986 which follow each system's performance report form.

3003.5/AR.I.2.2.H

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.2.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

ABILENE PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - Big Country Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

380,767

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 44,407	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 44,407
Current FY funds		333,571	XXXXXXXXXXXXX	333,571
Total Expenditures	44,407	333,571		377,978
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Project Name Administration

Semiannual Report ☐ Annual Report ☒

Date Submitted: 09-25-86

1. Overall objective of this project:

Programs will be administered to expend allocated funds for the optimum benefit of all public libraries and their patrons in the Big Country.

2. Summary of project results:

Two Advisory Council/Lay Representative Meetings have been held. 98.63% of all System funds have been expended or encumbered. The Zero-Based Budget for FY88-FY89 and the FY87 Plan of Service were prepared and submitted on time. A contract amendment was requested and approved in June. A newsletter was published each month.

3. Specific project objectives:
(Standardized and Local)

a. Two libraries will achieve requirements for System membership for FY 1987

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	0	-100%	NA

Activity Summary: Several libraries are capable of achieving System membership requirements, but none have succeeded yet.

Project Administration

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
		Result to Date	Variance or Projected Var.	Unit Cost
b. One library will complete legal establishment in FY86.	b.	0	-100%	NA
	Activity Summary: Several libraries are close to being legally established, but none succeeded this year.			
c. One System questionnaire will be distributed (65 distributed).	c.	66	+2%	NA
	Activity Summary: The questionnaire was sent to the librarians and lay representative of each member library and the librarian of each non-member library.			

Project Administration

Page 3 of 3

5. Significant developments:

Administrative activities have proceeded normally. The bulk of the Coordinator's time for December, January, and February was spent on preparing the Zero-Based Budget and Plan of Service.

3001.20/SPE.1-3

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Automation

Date Submitted: 09-25-86

1. Overall objective of this project:

The computer competency project allocating microcomputers to a limited number of member libraries will allow staff and patrons to improve their computer literacy.

2. Summary of project results:

Four microcomputers with software and supplies were purchased and delivered. The delivery was delayed partially by the fact that the first vendor selected went bankrupt.

3. Specific project objectives:
(Standardized and Local)

a. 1,260 patrons will use public access microcomputers.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	708	-44%	$5.02

Activity Summary: It was expected that patron usage would grow more rapidly than it has. The delay in delivery has affected usage.

Project Automation

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
		Result to Date	Variance or Projected Var.	Unit Cost
b. Micros will be used by patrons for 1,920 hours.	b.	797	-59%	$1.53*
	Activity Summary: Usage averages 1.12 hours per patron. *Staff and patrons combined. Operating costs only.			
c. Staff will use the micros 240 hours.	c.	728	+203%	$1.53*
	Activity Summary: Staff have been learning how to use and using the micros available to them. *Staff and patrons combined. Operating costs only.			
d. Adults will use micros 768 hours.	d.	434	-44%	$1.53*
	Activity Summary: See 4a. *Staff and patrons combined. Operating costs only.			
e. Students will use micros 1,152 hours.	e.	354	-70%	$1.53*
	Activity Summary: See 4a. *Staff and patrons combined. Operating costs only.			

Project Automation

Page 3 of 3

5. Significant developments:

Although the librarians are still interested, patron use has not grown as expected. This is partially due to the relative lack of experience of the librarians and their resulting slowness to really push patron usage for fear of not being able to handle the questions. Late equipment deliveries both last year and this year, and the necessary time lag between delivery and actual availability for patron use (to allow staff to learn first) are also factors in the unexpectedly low use statistics.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

roject Name Spanish Language

Semiannual Report ☐ Annual Report ☒

Date Submitted: 09-25-86

1. Overall objective of this project:

The Novelas Circuit and the Spanish Language books in the Extension Collection provide some service to a special part of the population not always reached by the regular collection.

2. Summary of project results:

Books have been purchased for both collections. The Novelas Circuit continues on schedule.

3. Specific project objectives:
(Standardized and Local)

a. Purchase 75 volumes of Spanish language and other materials for service to Hispanics.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	350	+366%	$3.31

Activity Summary: There has been a new emphasis on Spanish Language materials. The original goal was Novelas Circuit paperbacks only. The books purchased include 91 (21%) Novelas plus Extension Loan collection Spanish language titles.

Project Spanish Language

Page 2 of 3

3. Objectives (continued)

b. The Novelas Circuit materials will circulate 2,340 times.

4. Results (continued)

	Result to Date	Variance or Projected Var.	Unit Cost
b.	2,228	-5%	$0.21

Activity Summary: See #5.

Project Spanish Language

Page 3 of 3

6. Significant developments:

The Novelas Circuit itself continues as usual, but at least one participating library with heavy usage of these materials had its service disrupted by the construction of an addition to the building. A couple of others with minimal circulation dropped out feeling the results weren't worth the effort. The Extension Collection Spanish language materials are used more for Interlibrary Loan and some Extension Loans and do not appear on Novelas statistics. The Extension Loan Spanish Languauge Collection is currently being enriched with new materials.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Books-By-Mail/Homebound

Date Submitted: 09-25-86

1. Overall objective of this project:

Books-By-Mail/Homebound provides limited access to materials for homebound residents of the Big Country.

2. Summary of project results:

This program is continuing as usual.

3. Specific project objectives: (Standardized and Local)

a. System will circulate 1,200 volumes to homebound readers.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	918	-24%	$2.32

Activity Summary: Readership has been dwindling somewhat.

Project Books-By-Mail/Homebound

Page 2 of 2

5. Significant developments:

Eligible participants aware of this program are dwindling. With the current economic uncertainty, this program is not being publicized.

3001.20/SPE.1-3

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: 09-25-86

1. Overall objective of this project:

This program supplements badly strained local budgets, provides incentives for member libraries to increase their local book budgets and non-members to complete legal establishment, and provides much needed basic information sources to legally established non-members.

2. Summary of project results:

4,681 items were purchased for 25 members and 38 for 9 non-members. Some items are still on order.

3. Specific project objectives:
(Standardized and Local)

a. 8,564 books will be received.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	8,746	+2%	$8.79

Activity Summary: This statistic combines Local Collection Development, Shared Resources, Spanish Language and Literacy book purchases.

Project Collection Development

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
		Result to Date	Variance or Projected Var.	Unit Cost
b. 55 periodical subscriptions will be received.	b.	60	+9%	$34.67
	Activity Summary: Subscriptions to professional journals have been received for member libraries and the System office.			
c. 805 books were leased commercially.	c.	878	+9%	$10.49
	Activity Summary: These are books received by 5 member libraries as part of their Collection Development funds plus the Extension Collection used for Shared Resources.			
d. 700 pieces of microform will be received.	d.	506	-28%	$52.05
	Activity Summary: Genealogy material was ordered by the Comanche Public Library and back issues of periodicals by Abilene Public Library.			
e. 34 other materials will be received.	e.	80	+135%	$22.21
	Activity Summary: Phonorecords were received for one member library. Audiocassettes ordered for FY85 arrived during the liquidation period. Microcomputer software for the Automation Project has also been received.			
f. 6,217 items (books, microforms, phonorecords) will be purchased for member libraries.	f.	4,681	-25%	$17.02
	Activity Summary: Items purchased are more expensive than projecte			
g. 36 volumes will be purchased for non-members.	g.	38	+5%	$22.77
	Activity Summary: These materials have been received.			

Project Collection Development

Page 3 of 3

5. Significant developments:

This program has proceeded normally.

001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Project Name Consulting

Semiannual Report ☐ Annual Report ☒

Date Submitted: 09-25-86

1. Overall objective of this project:

The Big Country Library System will provide information and advice to the staffs and governing bodies of its client libraries and the governing body or interested citizens of the remaining unserved county as needed and requested.

2. Summary of project results:

40 library visits were made to 32 libraries. Consulting by telephone and mail continued. A visit was made to the County Judge and County Commissioners of the remaining unserved county.

3. Specific project objectives:
(Standardized and Local)

a. 700 consultant hours will be logged.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	343	-51%	$17.31*

Activity Summary: Although visits were made and phone and mail consulting continued, the amount of time actually spent on consulting did not meet expectations. Visits tended to be shorter and requests for information were less frequent. (See also #5.)

*Salaries and fringe benefits only.

Project Consulting

Page 2 of 3

3. Objectives (continued)

b. Professional staff will attempt to visit each library at least once for 41 visits.

4. Results (continued)

	Result to Date	Variance or Projected Var.	Unit Cost
b.	40	-3%	$18.28*

Activity Summary: See #5.

*Travel funds only.

Project Consulting

Page 3 of 3

. Significant developments:

Visits during the first 6 months were primarily in response to requests as a result of specific needs. The Coordinator needed to devote much time to the budget and the Assistant Coordinator was much occupied with collection development and literacy project demands. Visits during the second 6 months, which is the period when most visiting occurs, were curtailed when the Coordinator (1) had an accident and wrecked her car on a consulting trip, then (2) was out for 6 weeks for surgery (not related to the accident). The Assistant Coordinator attempted to cover the planned visits but could not spend as much time per visit without neglecting her other responsibilities.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Continuing Education

Date Submitted: 09-25-86

1. Overall objective of this project:

Training opportunities will be provided for librarians, library staff, and other interested persons, to result in better trained library personnel offering more and better library services to all residents of the Big Country.

2. Summary of project results:

Six workshops were held in 10 locations. (3 were actually under the literacy program.)

3. Specific project objectives: (Standardized and Local)

a. 10 workshops will be sponsored solely by the System.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	8	-20%	$1,065.11*

Activity Summary: Three literacy tutor training workshops were held in 3 locations. "Local History Workshop" was held in 3 locations. "Interior Space Utilization Workshop" was held in 2 locations. It had been projected that the CE workshops would be held at 3 or 4 locations each, but the presenters were unable to comply.

*4a and 4b combined.

Project Continuing Education

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
		Result to Date	Variance or Projected Var.	Unit Cost
b. 2 workshops will be jointly sponsored with another System.	b.	2	0%	$1,065.11*
	Activity Summary: A Regional Advisory Council Conference was held in conjunction with WTLS, TPLS, and TTPLS. "Bridging the Gap--Young Adult Workshop" was held in cooperation with TTPLS. *4a and 4b combined.			
c. 140 persons will attend workshops.	c.	125	-11%	$85.20
	Activity Summary: 38 attended "Local History" Workshops. 6 attended Regional Advisory Council Conference. 43 attended literacy tutor training workshops. 21 attended "Bridging the Gap". 17 attended "Interior Space Utilization" workshops.			
d. 800 student hours will result from workshops.	d.	976	+22%	$10.91
	Activity Summary: The literacy tutor training workshops, Regional Advisory Council Conference, and Young Adult Workshop had fewer individuals attending for more hours each.			

Project Continuing Education

Page 3 of 3

Significant developments:

Workshops are planned by topic and counted by locations at which held. All planned workshops were held but the number of locations were reduced. This probably affected attendance totals slightly. The number of student hours was greater than expected, probably because of the unexpectedly large turnout for the Young Adult workshop and literacy tutor training workshops.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Film Service

Date Submitted: 09-25-86

1. Overall objective of this project:

The Film Service will encourage library programming by making films freely and easily available.

2. Summary of project results:

Film usage and attendance are down.

3. Specific project objectives: (Standardized and Local)

a. 78 films will be received

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	100	+28%	$398

Activity Summary: When the contract amendment was completed, available funds were transferred to film purchases.

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111

Project Film Service

Page 2 of 4

3. Objectives (continued)	4. Results (continued)	Result to Date	Variance or Projected Var.	Unit Cost
b. 9,000 films will be shown by MRC patrons.	b.	8,054	-11%	$1.96*
		Activity Summary: Abilene Public Library began a local videocassette collection two years ago. Some local film usage has been replaced by video usage. *MRC and other (4b and 4c) combined.		
c. 7,695 films will be shown by other libraries.	c.	5,642	-27%	$1.96*
		Activity Summary: Showings by member libraries are down. *MRC and other (4b and 4c) combined.		
d. 251,850 persons will attend film showings from MRC.	d.	200,077	-21%	$0.07*
		Activity Summary: See 4b. *MRC and other (4d and 4e) combined.		
e. 280,500 persons will attend film showings at other libraries.	e.	181,708	-36%	$0.07*
		Activity Summary: See 4c. *MRC and other (4d and 4e) combined		
f. Print 375 copies of a new film catalog.	f.	375	0%	$0.90
		Activity Summary: A film catalog supplement and updated subject index were printed.		

Project Film Service

Page 3 of 4

3. Objectives (continued)

g. Purchase one 16mm film projector for new member.

4. Results (continued)

	Result to Date	Variance or Projected Var.	Unit Cost
g.	1	0%	$749.35

Activity Summary: The projector was delivered to Crockett County Library on March 13.

Project Film Service

Page 4 of 4

Significant developments:

Film usage is down. The primary factors seem to be staff shortages and sharply increased videocassette usage at the MRC. Abilene Public Library began a videocassette program two years ago and some patrons have begun using them instead of films. The MRC's videocassette collection is in the AV Department and handled by the same staff as was there previously except for one additional half-time page position (paid by BCLS). In addition to not having an increase in staff to match the increase in workload, two of the three full-time staff positions and both page positions have turned over. Some libraries were also having to contend with postal difficulties. All of this made service difficult to provide adequately and probably resulted in the reduced usage of films. With a full staff, the outlook is brighter.

001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Project Name Literacy

Semiannual Report ☐ Annual Report ☒

Date Submitted: 09-25-86

1. Overall objective of this project:

The literacy project is intended to combat illiteracy and encourage people to use libraries.

2. Summary of project results:

One-on-one tutoring is continuing in Taylor County and has begun in Ozona and Menard. Three literacy tutor training workshops were held.

3. Specific project objectives:
(Standardized and Local)

a. 500 student hours in literacy sessions.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	673	+34%	$10.94

Activity Summary: The program in Taylor County is growing slowly but steadily. Tutoring began in Menard and Ozona during the last half of FY86.

Project Literacy

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
		Result to Date	Variance or Projected Var.	Unit Cost
. 250 persons attend literacy sessions.	b.	544	+117%	$23.43
		Activity Summary: See 4a.		
c. Purchase 2,000 volumes.	c.	2,669	+33%	$2.19
		Activity Summary: With the contract amendment, more funds were available for the purchase of literacy materials.		

Project Literacy

Page 3 of 3

. Significant developments:

As word spreads and students and tutors develop regular schedules, the program results keep growing.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted: 09-25-86

1. Overall objective of this project:

Publicity is aimed at increasing public awareness of libraries and the services they offer.

2. Summary of project results:

Posters for Book Week and National Library Week plus bookbags with the System logo have been received and distributed. Bookmarks have been produced and distributed.

Specific project objectives:
(Standardized and Local)

31,000 pieces of publicity will be distributed.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	36,770	+18%	$0.14

Activity Summary: Posters, bookmarks, bookbags, and literacy flyers have been distributed.

Project Publicity

Page 2 of 3

3. Objectives (continued)	4. Results (continued)		
	Result to Date	Variance or Projected Var.	Unit Cost
b. Purchase and distribute 144 posters.	b. 230	+59%	$4.70
	Activity Summary: Posters were for Book Week and National Library Week. Kits were available this year allowing the acquisition of more quality posters at only a slightly higher cost, so more posters than anticipated were purchased.		
c. Produce and distribute 10,000 System bookmarks.	c. 10,130	+1%	$0.01
	Activity Summary: Two bookmarks previously designed were reprinted--one for Book Week and one for National Library Week.		
d. Signmaking equipment will be used 15 times by libraries.	d. 29	+93%	NA
	Activity Summary: Orders for single signs and multiple sign sets have been filled.		
e. 29,000 bookbags will be purchased.	e. 26,000	-10%	$0.17
	Activity Summary: Bookbags were received in March. Part of the funds allocated for bags went toward preparing a new plate because a different company received the bid.		

5. Significant developments:

The emphasis currently is being placed on prepared materials purchased from other sources rather than the preparation of original materials.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Rotating, Deposit (Shared Resources)

Date Submitted: 09-25-86

1. Overall objective of this project:

The Extension Collection and Filmstrip Collection are centrally purchased for use by the libraries in the System to supplement their local collections and broaden services.

2. Summary of project results:

Regular Extension loan shipments and Filmstrip packet rotations have continued on schedule with appropriate purchases to maintain the collections.

3. Specific project objectives:
(Standardized and Local)

a. 34,450 persons will view filmstrips

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	49,947	+44%	$0.02

Activity Summary: The filmstrip collection is on a basically self-supporting program requiring only minor attention at this time. Usage is high among school teachers in some of the smaller towns. Filmstrips are also being used to supplement or fill in for 16mm films.

Project Rotating, Deposit (Shared Resources)

Page 2 of 5

<table>
<tr><th rowspan="2">2. Objectives (continued)</th><th colspan="4">4. Results (continued)</th></tr>
<tr><th></th><th>Result to Date</th><th>Variance or Projected Var.</th><th>Unit Cost</th></tr>
<tr><td>b. Books will circulate to residents 75,600 times.</td><td>b.</td><td>57,964</td><td>-24%</td><td>$0.62</td></tr>
<tr><td></td><td></td><td colspan="3">Activity Summary: This includes Extension Loan and Novelas circulations. The Abilene Public Library Bookmobile uses the Extension collection as their share of the service. In FY85 47% of the circulations were via the bookmobile. In FY86 the bookmobile was inoperative and did not go out 4 of the first 6 months. In addition, the stops were eliminated, and one permanent location established as of May.</td></tr>
<tr><td>c. Purchase 460 volumes of regular type materials.</td><td>c.</td><td>1,137</td><td>+147%</td><td>$8.37</td></tr>
<tr><td></td><td></td><td colspan="3">Activity Summary: There has been a need for additional children's books and the emphasis has been on purchasing these materials. Since the unit cost was less than expected, more volumes could be purchased.</td></tr>
<tr><td>d. Purchase 540 large type editions.</td><td>d.</td><td>519</td><td>-4%</td><td>$0.68</td></tr>
<tr><td></td><td></td><td colspan="3">Activity Summary: Large Type Editions are ordered via standing order and regular orders, serveral of which are still outstanding.</td></tr>
<tr><td>e. Purchase 36 volumes for the professional collection.</td><td>e.</td><td>46</td><td>+27%</td><td>$13.04</td></tr>
<tr><td></td><td></td><td colspan="3">Activity Summary: These materials are purchased for use by the BCLS staff and by area librarians. Since the unit cost was less than expected, more volumes could be purchased.</td></tr>
<tr><td>f. Lend 7,200 regular type books on Extension Loan (exclusive of MRC).</td><td>f.</td><td>7,018</td><td>-3%</td><td>$5.89*</td></tr>
<tr><td></td><td></td><td colspan="3">Activity Summary: Books are sent regularly in accordance with local library instructions. Extra shipments of children's books are sent during the Reading Club Activities, and fewer special requests were received this year.
*Regular type and Large Type combined.</td></tr>
</table>

Project Rotating, Deposit (Shared Resourc

Page 3 of 5

3. Objectives (continued)	4. Results (continued) Result to Date	Variance or Projected Var.	Unit Cost
g. Lend 3,960 Large Type Editions on Extension Loan (exclusive of MRC).	g. 4,949 Activity Summary: Large Type Editions are becoming steadily more popular. *Large type and regular type combined.	+24%	$5.89*
h. Large Type Editions will be circulated by System libraries 10,200 times.	h. 11,411 Activity Summary: See 4g above. *Large type and regular type combined.	+11%	$0.62*
i. System Large Type Editions will be circulated by MRC Special Services 10,800 times.	i. 15,108 Activity Summary: Extension Collection use by MRC Bookmobile and Special Services corresponds to Extension Loans to other libraries. Special Services serves homebound, nursing home, and senior center patrons.	+39%	NA
j. System books will be circulated by MRC Bookmobile 34,800 times.	j. 16,812 Activity Summary: See 4b above.	-52%	NA
k. System libraries will show 2,496 filmstrips.	k. 6,704 Activity Summary: See 4a above.	+168%	$0.09

?. Objectives (continued)	4. Results (continued)	Result to Date	Variance or Projected Var.	Unit Cost
l. Purchase one 35mm sound filmstrip projector for new member.	l.	1	0%	$525.00
		Activity Summary: The projector was delivered to Crockett County Library on March 13.		
m. Purchase one AV cart for new member.	m.	1	0%	$168.45
		Activity Summary: See 4l above.		

Project Rotating, Deposit (Shared Resource

Page 5 of 5

5. Significant developments:

With the exception of the loss of circulations resulting from the Bookmobile breakdown, the Shared Resources Programs are continuing normally. In fact, all other categories are above expectations in circulation.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

roject Name Unserved Counties/Books-By-Mail

Date Submitted: 09-25-86

. Overall objective of this project:

Unserved Counties/Books-By-Mail provides limited service to residents of counties with no public library.

2. Summary of project results:

Currently only one county has no public library. This is a drop from the two in that category when the goals were set. Statistics have been proportionally affected.

. Specific project objectives:
(Standardized and Local)

1,700 catalogs will be distributed.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	1,124	-34%	$0.86*

Activity Summary: The fall main catalog was sent to all residents of Throckmorton County. Two supplements were sent to active users.

*Unserved county and homebound combined.

Project Unserved Counties/Books-By-Mail

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
		Result to Date	Variance or Projected Var.	Unit Cost
b. 3,800 materials will be circulated.	b.	2,390	-38%	$2.44*
		Activity Summary: Usage is steady for remaining patrons. *Unserved county and homebound combined.		
c. 1,000 materials will be purchased.	c.	1,463	+46%	$2.58*
		Activity Summary: The bulk of the purchases are made at the end of the previous year and arrive during the year of use. Although patron numbers have dropped with the loss of one county, those remaining still need access to all titles in the catalogs. *Unserved county and homebound combined.		
d. 2,580 volumes will be circulated to unserved counties.	d.	1,472	-43%	$2.52
		Activity Summary: See 2 above.		
e. System will have 108 first-time users.	e.	26	-76%	NA
		Activity Summary: See 2 above, 5 below, and 5 of Books-By-Mail.		

5. Significant developments:

Last year Throckmorton County became the last county with no public library. BCLS staff is currently encouraging them to establish a library. It is expected that this program will be phased out in FY88.

DISADVANTAGED SERVICES REPORT: SFY 1986

System Big Country Library System

Date Submitted 09-25-86

1. Summary of System Activities Impacting the Disadvantaged:
BCLS serves a primarily rural region; the 1982 census estimate shows only 3 counties with a population larger than 20,000. Many programs are intended to supplement the limited resources of libraries in this area. One county (population 2,053) has no public library and has been served by Books-By-Mail ($6,089). One visit ($26) was made to unsuccessfully discuss beginning a library in the county. According to the 1980 census, 15.5% of the population is over 65 (state average is 9.6%). A large portion of our Shared Resources Program is therefore devoted to the purchase and loan of Large Type Editions ($15,523) and films are shown at Senior Centers and Nursing Homes ($277). Homebound patrons are served by Books-By-Mail ($3,673). The population of the Big Country is 15.1% Spanish-surnamed (only 8 counties reach the state average of 21%). The "Novelas" circuit (a rotating paperback, Spanish-language collection) provides light reading materials at 14 libraries and Spanish language books (circuit and Extension) were purchased ($1,437 total activity costs). Those who "speak English poorly or not at all" comprise 2.22% of the population and are being served by a Literacy tutoring program and the purchase of ESL materials ($14,942). Tutoring and materials were also provided for those who speak English but are functionally illiterate ($15,613). GED study guides were purchased by the System and by member libraries ($107) to help the 49% of Big Country residents over 25 without a high school diploma. The culturally and socioeconomically disadvantaged and physically handicapped were served by the purchase of books and films ($7,531). Films were shown to educationally disadvantaged children ($1,831) and institutionalized viewers ($188).

Total Expended $67,971

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a. Persons without public library service	Unserved County	$6,089	$0.00	Paperback books were purchased and circulated for patrons in one unserved county for 1,472 circulations.
b. Persons without public library service.	Consulting	$0.00	$26	The coordinator and director made a visit to the county judge and commissioners to discuss library service.

. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	State	Project Result
c.	Culturally Disadvantaged	Film Service	$0.00	$4,878	14 films purchased for loan.
d.	Culturally Disadvantaged	Film Service	$0.00	$320	Films were shown to 6,336 culturally disadvantaged viewers.
e.	Culturally Disadvantaged	Shared Resources	$0.00	$71	7 books purchased for loan.
f.	Culturally Disadvantaged	Collection Development	$0.00	$166	16 books purchased by area libraries for loan.
g.	Socioeconomically Disadvantaged	Film Service	$0.00	$1,916	6 films purchased for loan.
h.	Socioeconomically Disadvantaged	Film Service	$0.00	$19	Films were shown to 424 socioeconomically disadvantaged viewers.
i.	Socioeconomically Disadvantaged	Collection Development	$0.00	$29	3 books purchased by area libraries for loan.
j.	Educationally Disadvantaged	Film Service	$0.00	$1,831	Films were shown to 36,361 educationally disadvantaged patrons including Headstart and subsidized day care students.
k.	Educationally Disadvantaged	Collection Development	$0.00	$50	5 books were purchased by area libraries to help patrons prepare for the GED.
l.	Educationally Disadvantaged	Shared Resources	$0.00	$57	2 books were purchased to help patrons prepare for the GED.
m.	Physically Handicapped	Film Service	$0.00	$425	1 film was purchased.

2. Specific Activities (continued)

	Target Group	System Project	Expenditures		Project Result
			LSCA	State	
n.	Physically Handicapped	Collection Development	$0.00	$33	2 books were purchased.
o.	Physically Handicapped	Shared Resources	$0.00	$13	1 book was purchased.
p.	Institutionalized	Film Service	$0.00	$188	Films were shown to 3,758 institutionalized viewers.
q.	Limited English-Speaking	Spanish Language	$1,437	$0.00	350 Spanish language books were purchased and circulated to patrons through libraries throughout the System for 2,228 circulations.
r.	Limited English-Speaking	Literacy	$8,918	$0.00	A tutoring program was conducted for those needing to learn English as a Second Language. (444 student hours)
s.	Limited English-Speaking	Literacy	$5,966	$0.00	1,612 items were purchased for use with English as a Second Language students.
t.	Limited English-Speaking	Shared Resources	$0.00	$58	5 volumes were purchased for use with English as a Second Language students.
u.	Limited English-Speaking	Film Service	$0.00	$5	Films were shown to 133 Limited English Speaking viewers.
v.	Elderly	Film Service	$0.00	$390	1 film was purchased.
w.	Elderly	Film Service	$0.00	$277	Films were shown to 5,489 elderly viewers at Senior Centers and in nursing homes.
x.	Elderly	Resource Sharing	$0.00	$8,448	777 Large Type Editions were purchased.

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
y.	Elderly	Resource Sharing	$0.00	$7,075	Large Type Editions were circulated 26,519 times.
z.	Elderly	Books-By-Mail	$3,673	$0.00	Paperback books were purchased and circulated to homebound patrons for 918 circulations.
aa.	Functionally Illiterate	Literacy	$4,594	$0.00	A tutoring program was conducted for those needing to improve their literacy skills. (229 student hours)
ab.	Functionally Illiterate	Literacy	$10,901	$0.00	3,905 items were purchased for use by literacy students.
ac.	Functionally Illiterate	Shared Resources	$0.00	$80	5 volumes were purchased for use by literacy students.
ad.	Functionally Illiterate	Collection Development	$0.00	$38	7 volumes were purchased for use by literacy students.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.2.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

AMARILLO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - Texas Panhandle Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

362,724

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 333,634	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 333,634
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	333,634			333,634
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

dH 921-1, 915-1

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Project Name Administration

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Administration program are to manage and administer the System grant, to support other Systems programs, to provide a formal mechanism whereby problem solving abilities of library staffs can be developed, and to stimulate citizen interest and commitment to improving library services.

2. Summary of project results:

The Administration project operates smoothly although it was impacted by the four and ½ months vacancy of the Assistant Coordinator and the installation of a new City of Amarillo computer.

3. Specific project objectives:
(Standardized and Local)

a. To extend professional assistance (consulting or continuing education) to 27 (100%) area public libraries.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	27	0	NA

Activity Summary:

Visits to area libraries are complete; consulting hours remain high.

Project Administration

Page 2 of 3

. Objectives (continued)

4. Results (continued)

To extend professional assistance (consulting or continuing education) to librarians from 30 area academic, special or school libraries.

	Result to Date	Variance	Unit Cost
b.	41	+36%	NA

Activity Summary:

Assistance to school and academic libraries increased with continuing education opportunities geared to their interest.

To hold 6 Council/Membership meetings annually.

	Result to Date	Variance	Unit Cost
c.	6	0	NA

Activity Summary:

Council meetings were held on schedule.

To have 8 lay representatives other than Council members attend each meeting.

	Result to Date	Variance	Unit Cost
d.	57	+1%	NA

Activity Summary:

TPLS is pleased with the interest shown by our lay representatives and with the efforts of the area librarians to actively involve lay representatives in the System.

Produce and distribute 6 issues of the newsletter per year.

	Result to Date	Variance	Unit Cost
e.	4	-34%	NA

Activity Summary:

The production of the newsletter was delayed due to the vacancy in the Assistant Coordinator position.

Project Administration

Page 3 of 3

Significant developments:

The most significant result to date is evidenced by active lay representative attendance and participation in system meetings and workshops. This participation has been aggressively solicited.

Special efforts have been made to open lines of communication with school administrators to facilitate assistance to school librarians.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Automation

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the Automation program is to continue data conversion of member libraries as a first step toward a shared computer system for on-line catalog, circulation control and resource sharing. The shared computer system to be utilized is the Harrington Library Consortium.

2. Summary of project results:

The project experienced delays typical of automation projects. Even with the delays, this year's project was an unqualified success with all objectives met.

3. Specific project objectives:
(Standardized and Local)

a. Record 83,200 bibliographic records added to the data base.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	85,228	+2%	$.94

Activity Summary:

All three libraries completed retrospective conversion.

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Project Automation

Page 2 of 2

Significant developments:

Prior approval for the Automation project, other than OCLC, was received in January 1986. The OCLC Cluster agreement has been finalized. The first of three one-person libraries in rurally isolated areas had hardware installed on April 25th. The remaining two were in operation on June 21st. All three libraries completed retrospective conversion by August 31, 1986. Preparations are underway for implementation of patron and circulation subsystems.

01.14/TPE.1-4

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SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Collection Development program are to increase the quality and quantity of materials in area libraries and to increase the accessibility of materials by allowing each member to use System funds for commercial card sets and/or by providing cataloging information on request from the MRC.

2. Summary of project results:

The Collection Development program remains a top priority with member libraries.

3. Specific project objectives:
(Standardized and Local)

a. To offer MRC's jobber discount to member libraries having 14 of them make use of it with their local funds at least once annually.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	17	+21%	NA

Activity Summary:

The jobber chosen this year provided excellent service, and there are two more libraries than at the time of the projections.

Project Collection Development

Page 2 of 4

Objectives (continued)

To fill 50 unit card cataloging requests.

To have 500 discarded MRC and BBM books taken annually as permanent loans by area public libraries.

Purchase 6,651 books.

Purchase 3 periodical subscriptions.

4. Results (continued)

	Results of Date	Variance or Projected Var.	Unit Cost
b.	111	+120%	NA

Activity Summary:

The large variance is the direct result of one newly established library cataloging its collection.

	Result to Date	Variance	Unit Cost
c.	702	+40%	NA

Activity Summary:

The Books by Mail books constituted a major offering of the books.

	Result to Date	Variance	Unit Cost
d.	8,557	+28%	$9.46

Activity Summary:

The number of books and the lower unit cost are primarily the result of literacy materials purchased.

	Result to Date	Variance	Unit Cost
e.	3	0	NA

Activity Summary:

Subscription renewals were on schedule.

Project Collection Development

Page 3 of 4

. Objectives (continued)

Lease 4,450 (est.) books commercially.

Purchase 210 other materials.

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
f.	1,333	-71%	$13.70

Activity Summary:

The increased cost of the lease point plan resulted in fewer titles leased. Reevaluation of lease plans has been conducted with expected changes in SFY87.

	Results to Date	Variance	Unit Cost
g.	238	+13%	$9.18

Activity Summary:

Audio cassettes for rotating packets and video cassettes for the professional collection were purchased.

Project Collection Development

Page 4 of 4

Significant developments:

During SFY85 the deadline for encumberance of collection development funds was moved forward to April. This has been successful. It is possible the System indirect cost rate may drop as a result of fewer invoices. Major procedural changes to be implemented in SFY87 are the result of further evaluation of internal procedures. New procedures will provide a better control of and decrease in paper handling for the area librarians as well as for the system staff.

001.14/TPE.1-4

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Consulting

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Consulting program are to assist in the development of library programs and services that are new to some or all libraries, to provide expertise for the expansion of library services to unserved areas, to stimulate citizen interest and commitment to improving library services and to prepare area libraries for automated library services.

2. Summary of project results:

Advances have been made in the expansion of public library services. Consultation to area libraries has remained constant; consulting hours did not suffer as a result of staff vacancies.

3. Specific project objectives:
(Standardized and Local)

a. Provide 120 hours of in-person consultation time annually to system member libraries in either the home library or at headquarters.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	433	+260%	NA

Activity Summary:

Consulting hours were high due to a building program, the combination of a school and public library, the probable establishment of one school as a public library, collection development needs, and the need for some libraries to produce long range plan documents.

Project Consulting

Page 2 of 4

Objectives (continued) | **4. Results (continued)**

Visit 23 member libraries annually.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	25	+8%	NA

Activity Summary:

The objective was met. Several libraries required and received more than one visit. System membership increased by two.

Provide 5 hours of in-person consultation time to non-member libraries annually.

	Result to Date	Variance	Unit Cost
c.	5	0	NA

Activity Summary:

The majority of the in-person consultation was provided to two non-member libraries.

Visit 4 non-member libraries annually.

	Result to Date	Variance	Unit Cost
d.	2	-50%	NA

Activity Summary:

One consultation trip was cancelled at the request of the librarian. Another scheduled for late August was cancelled because of inclement weather.

Speak to 6 meetings of area library boards, governing bodies, Friends groups or other lay groups annually.

	Result to Date	Variance	Unit Cost
e.	10	+66%	NA

Activity Summary:

Speaking engagements are primarily the result of preparation for automation. System staff made presentations to commissioners courts, library boards, Friends groups and civic organizations.

Project Consulting

Page 3 of 4

Objectives (continued)

f. To provide 10 hours in-person consultation time to Oldham County.

g. Log 780 consultant hours during in-person, telephone, or mail consultations.

4. Results (continued)

	Results of Date	Variance or Projected Var.	Unit Cost
f.	26	+160%	NA

Activity Summary:

Oldham County has begun proceedings to become a non-profit organization. Consulting to assist the library staff, community and commissioners court has been extensive.

	Results to Date	Variance	Unit Cost
g.	784	+.5%	$24.20

Activity Summary:

Consulting was provided according to the objective.

Project Consulting

Page 4 of 4

Significant developments:

Efforts have been made to hold down the unit cost of consulting without a resulting loss of quality. Staff is consulting with a community working toward the establishment of a new public library, the third new library in 2 years. The Panhandle is also experiencing an increased interest in combination school/public libraries as well as automation. Consultations have been provided for two building programs and there is an increase in consulting for other than public libraries..

01.14/TPE.1-4

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Project Name Continuing Education

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Continuing Education program are to develop library staffs and to expand the base of knowledge of the library staffs.

2. Summary of project results:

Continuing Education opportunities are scheduled during those months when the weather is expected to be good. One mini-workshop was cancelled because of inclement weather.

3. Specific project objectives:
(Standardized and Local)

a. Provide 3 full-length (4-6 hours) C.E. workshops annually.

182

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	3	0	NA

Activity Summary:

All workshops were held.

183

Project Continuing Education

Page 2 of 4

Objectives (continued)

4. Results (continued)

Provide 6 mini-workshops (2-4 hours) in geographic area annually.

	Result to Date	Variance	Unit Cost
b.	5	-17%	NA

Activity Summary:

One mini-workshop had to be cancelled due to inclement weather.

Provide 5 work sessions (2-4 hours) following System meetings.

	Result to Date	Variance	Unit Cost
c.	6	+20%	NA

Activity Summary:

An additional work session was held, "Budget preparation and justification", for the Major Resource Center's Department Heads.

Hold 14 workshops sponsored solely by the System

	Result to Date	Variance	Unit Cost
d.	14	0	$333.76

Activity Summary:

See a, b, c.

Hold 1 workshop jointly sponsored with other system(s).

	Result to Date	Variance	Unit Cost
e.	1	0	$615.88

Activity Summary:

The West Texas Advisory Council Conference was held in October 1985.

Project Continuing Education

Page 3 of 4

Objectives (continued)

f. Record 300 persons attending workshops.

. Record 1,050 student hours (number of persons attending x number of workshop hours).

4. Results (continued)

f.

Result to Date	Variance or Projected VAr.	Unit Cost
272	-10%	$19.44

Activity Summary:

The number of persons attending workshops remains fairly constant.

g.

Result to Date	Variance	Unit Cost
893	-15%	$ 5.92

Activity Summary:

The ratio of student hours to total attendance is the result of workshops of a longer length.

Project Continuing Education

Page 4 of 4

Significant developments:

School librarian attendance at TPLS workshops has been somewhat limited in the past. All school administrators in the region were mailed a letter in January detailing TPLS continuing education activities and extending an invitation to school librarians. An increase in the release of school librarians for TPLS workshops resulted. Similiar efforts will be implemented in SFY87.

Total students hours have increased 41% since SFY84.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Film Service

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Film Service program are to provide 16mm films from a growing central collection to member libraries free of charge and to provide a variety of 16mm films for in-house and walk-in patron use through continuing the film packet service.

2. Summary of project results:

The Film program continues to operate smoothly. It seems to be one of the most appreciated services of the system although usage had declined dramatically.

3. Specific project objectives:
(Standardized and Local)

a. To circulate 3,650 films from centralized MRC collection free of charge to member libraries outside Amarillo annually.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	3,262	-11%	$6.26

Activity Summary:

Circulation continues to decline.

190

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Project Film Service

Page 2 of 4

Objectives (continued) | **4. Results (continued)**

To show packet films 800 times annually.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	492	-39%	NA

Activity Summary:

Although some new packet films were added in SFY85 showings continue to decrease. Patrons apparently want only specific titles.

To reach a total audience of 180,000 residents outside Amarillo for film showings from both MRC collection and packet films annually.

	Result to Date	Variance	Unit Cost
c.	143,643	-21%	NA

Activity Summary:

See a. above.

Purchase 29 16mm films.

	Result to Date	Variance	Unit Cost
d.	29	0	$372.20

Activity Summary:

All films were ordered and received.

Record 13,000 film showings by MRC.

	Result to Date	Variance	Unit Cost
e.	8,659	-34%	$1.75 See f.

Activity Summary:

Size of audience and number of showings continue to drop. This may be the result of video cassette usage.

Project Film Service

Page 3 of 4

Objectives (continued)

. Record 4,000 film showings by other libraries.

. Record film attendance of 423,000 by MRC.

. Record film attendance of 123,000 by other libraries.

4. Results (continued)

	Result to Date	Variance or Projected VAr.	Unit Cost
f.	3,005	-25%	See e.

Activity Summary:

See e. above.

	Result to Date	Variance	Unit Cost
g.	265,685	-38%	See h.

Activity Summary:

See e. above.

	Result to Date	Variance	Unit Cost
h.	81,031	-35%	$.05

Activity Summary:

See e. above.

. **Significant developments:**

There are indications film usage will be negatively impacted by the increase in postal rates. Many area libraries have little or no postage budget for the return of films. Librarians who have been personally absorbing the cost of postage may no longer be able to do so.

The central film collection is supported and used by the Major Resource Center as well as the System.

Factors which may be negatively impacting the film program are postal increases, growth of videocassette usage, the age and condition of the films and budget decreases which result in fewer films purchased. Additionally, efforts have been made to target disadvantaged services with film purchases. These target groups are small in numbers and use the libraries less than other groups.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Literacy

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Literacy program are to acquire literacy materials, promote literacy programs and the use of library facilities for such programs.

2. Summary of project results:

The Literacy program is actively supporting tutoring and educational efforts of the Amarillo Area Adult Literacy Council. Tutoring sessions are being held in all outlets of Amarillo Public Library, the Shamrock Public Library, Deaf Smith County Library in Hereford and Canyon Public Library.

3. Specific project objectives: (Standardized and Local)

a. Record 510 student hours in literacy sessions.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	721	+33%	NA

Activity Summary:

Approximately 12 students per month benefit from the Literacy program.

Project Literacy

Objectives (continued)

Record 200 persons attending literacy sessions.

4. Results (continued)

	Result to Date	Variance or Projected Var.	Unit Cost
b.	493	+104%	NA

Activity Summary:

See a.

5. **Significant developments:**

Cooperative efforts in the region are significant. In addition to the cooperation between TPLS and the Amarillo Area Adult Literacy Council, tutor training in Hereford will benefit the communities in Friona, Dimmitt and Vega. The Deaf Smith County Library literacy efforts will actively solicit tutors from the other three communities. The Literacy program is being adopted cautiously but enthusiastically on a local level.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Rotating, Deposit & Extension Services

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the Rotating, Deposit and Extension Services program is to allow area library clientele to experience varying forms of media which they might otherwise not be able to obtain and to enhance the collections of the area libraries as inexpensively as possible.

2. Summary of project results:

Use of Rotating packets has increased. Circulation of art prints continues to drop.

3. Specific project objectives: (Standardized and Local)

a. To make extended loans from the MRC's collection of duplicate titles to 6 libraries annually.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	4	-34%	NA

Activity Summary:

This service has traditionally been used by non-member libraries and the smaller public libraries. The System's region now contains only four non-member libraries.

204

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Project Rotating, Deposit & Extension Services

Page 2 of 4

Objectives (continued) | **4. Results (continued)**

. Extended loan books to circulate 3,500 times annually.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	1,523	-57%	NA

Activity Summary:

Fewer libraries need this service.

. To circulate 5,150 cassette tapes from rotating packets to Panhandle residents annually.

	Result to Date	Variance	Unit Cost
c.	4,777	-8%	NA

Activity Summary:

See no. 5.

. To have art prints from rotating collections circulate 650 times annually.

	Result to Date	Variance	Unit Cost
d.	513	-22%	NA

Activity Summary:

Circulation of art prints continues to drop. This activity is scheduled to be eliminated in the next biennium.

To encourage patrons from 18 participating libraries to utilize the reciprocal borrowing service annually.

	Result to Date	Variance	Unit Cost
e.	23	+27%	NA

Activity Summary:

Additional libraries have begun participating in the reciprocal borrowing program.

Project Rotating, Deposit & Extension Services

Page 3 of 4

Objectives (continued)

4. Results (continued)

Record filmstrip audience of 7,548.

	Result to Date	Variance or Projected Var.	Unit Cost
f.	11,141	+47%	NA

Activity SUmmary:

The significant increase is the result of improved statistical reporting by two libraries.

Record 8,262 books circulated to residents from extension loan, rotating and circuit collections.

	Result to Date	Variance	Unit Cost
g.	6,857	-18%	$.32

Activity Summary:

The project variance relates directly to lower circulation of art prints and extended loans.

Record 6,018 cassettes and art prints circulated to residents.

	Result to Date	Variance	Unit Cost
h.	5,538	-8%	NA

Activity Summary:

See c. and d. above.

Record 5,100 materials circulated to residents through reciprocal borrowing.

	Result to Date	Variance	Unit Cost
i.	5,642	+10%	$.14

Activity Summary:

As more libraries join the Harrington Library Consortium and participate in the TPLS automation program, holdings are known and items are made available to the Panhandle residents.

5. Significant developments:

Rotating packets were reevaluated in SFY85. As a result, policy and procedural changes were made. Specifically area libraries have more flexibility in choice of packets to fit the needs of the individual community. The changes appear to be effective as demonstrated by increased circulations.

The continued decrease in extended loan circulations in member libraries would seem to be a positive result of the Collection Development program. As the local collection has grown, their need to borrow extended loan materials has decreased.

The Reciprocal Borrowing program is unique to TPLS. Formal agreements have been signed by five additional libraries; three of which are new members.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of the Publicity program are to strengthen public awareness of the role and function of public libraries and make citizens conscious of the System concept, value and economic advantages of library cooperation.

2. Summary of project results:

The Tri-State Fair booth, artist and publicity provide effective support for local libraries.

3. Specific project objectives:
(Standardized and Local)

a. To provide system artist to produce individualized art work for 10 member libraries per year.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	10	0	$799.59

Activity Summary:

Large, medium and small libraries use the services of the artist.

Project Publicity

Page 2 of 3

. Objectives (continued)

). Record 25,000 persons attending special programs sponsored by the System.

. Distribute 128,747 pieces of publicity.

4. Results (continued)

	Result to Date	Variance or Projected Var.	Unit Cost
b.	18,783	-25%	$.49

Activity Summary:

Tri-State Fair attendance dropped. Additional contacts were made at the Amarillo in Motion Fair in April.

	Result to Date	Variance	Unit Cost
c.	134,984	+4%	NA

Activity Summary:

Distribution of publicity was on schedule.

Project Publicity

Significant developments:

The value of participation in the Tri-State Fair has been questioned. However, the unit cost per contact, many of whom are non-users, is reasonable. Volunteers will receive additional training in 1986 to further extend the distribution of knowledge of library services.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Services to the Elderly

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the Service to the Elderly program is to enhance library service to the elderly citizens of the Panhandle, primarily through the circulation of large print packets through the member libraries.

2. Summary of project results:

Large print packets are actively used in participating libraries.

3. Specific project objectives:
(Standardized and Local)

a. To have large print books in rotating collections circulate 4,000 times annually.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	4,805	+20%	$.55

Activity Summary:

Twenty-two libraries participate in large print packets.

Project Services to the Elderly

Page 2 of 2

Significant developments:

The addition of new titles in SFY85 has been appreciated. The postal rate increases are, however, of concern to participants.

Books on audio cassette were added to the rotating packets in SFY86.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Texas Panhandle Library System

Semiannual Report ☐ Annual Report ☒

Project Name Services to the Limited English-Speaking

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the Services to the Limited English-Speaking program is to enhance services to those citizens of the Panhandle for whom English is not the first language, primarily through the circulation of materials from Spanish-language packets rotated through the System.

2. Summary of project results:

Circulations have increased slightly over this time last year.

3. Specific project objectives:
(Standardized and Local)

a. To have Spanish language books in rotating collections circulate 500 times annually.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	552	+10%	$.87

Activity Summary:

Sixteen libraries circulate Spanish language books.

222

223

Project Services to the Limited English-Speaking

Page 2 of 2

. Significant developments:

Procedural changes as noted in rotating packets may account for the increase in circulations. Area librarians continue to state their Hispanic patrons prefer English language materials.

001.14/TPE.1-4

DISADVANTAGED SERVICES REPORT: SFY 1986

LIBRARY DEVELOPMENT
RECEIVED
OCT 12 1986
Texas State Library

System Texas Panhandle Library System

Date Submitted September 25, 1986

1. Summary of System Activities Impacting the Disadvantaged:

TPLS serves a region covering 24,881 square miles and a population of 386,100 of which 161,021 are in Amarillo, the only urban area. Outside Amarillo, there are 9 people per square mile, and a primary target group for TPLS is the Rurally Isolated. In addition to other System projects, the Automation resource sharing budget of $80,900 automated three one-person libraries and opened the resources of the rest of the Panhandle to the patrons of these rurally isolated communities. The total expenditure for the Rurally Isolated target group was $84,391.29.

At 11.3%, the Elderly population of the Panhandle is higher than the State average of 9.9%. System projects for the Elderly included Administration, Film Service, Collection Development, Large Print and Rotating Services. Total System expenditures for Services to the Elderly increased 72% over last year, with a total of $9,894.69.

An approximate 75,000 people in the Panhandle are potentially functionally illiterate. The literacy project supported by TPLS has begun to move out into the Panhandle, with a workshop in Hereford which trained tutors for Hereford, Friona and Dimmitt. The total project allocation to assist the Illiterate target group was $10,997.95.

Programs for the other target groups (Culturally, Socioeconomically, and Educationally Disadvantaged, Physically Handicapped, Institutionalized, Limited English Speaking, and those needing Informational & Referral) were served primarily with materials purchased and the Film Service. The total amount for these target groups was $11,888.23.

Total Expended $117,172.16

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	State	Project Result
a.	People without library service	Administration	$ 90.00	0	10 tapes purchased for Professional Collecti
b.	People without library service	Consulting	1,288.65	0	5 libraries consulted 53.25 hours
c.	People without library service	Continuing Education	174.64	0	3 people attending workshops for a total of 29.5 hours

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
d.	People without library service	Collection Development	$ 1,778.00	0	Provided 515 paperback books and 187 hard back books on permanent loan
e.	People without library service	Rotating, Deposit, Extension Services	160.00	0	Purchased 5,000 library cards for use by people without library service
f.	People without library service	Automation	80,900.00	0	Provided automated resource sharing for three rurally isolated communities
g.	Culturally Disadvantaged	Film Service	2,062.80	0	Purchased 6 films
h.	Culturally Disadvantaged	Collection Development	940.48	0	Purchased 105 volumes
i.	Socioeconomically Disadvantaged	Film Service	1,362.25	0	Purchased 3 films
j.	Socioeconomically Disadvantaged	Collection Development	2,216.61	0	Purchased 180 volumes
k.	Educationally Disadvantaged	Film Service	987.60	0	Purchased 4 films
l.	Educationally Disadvantaged	Film Service	969.85	0	639 showings of TPLS films to an audience of 19,397 people
m.	Educationally Disadvantaged	Collection Development	722.23	0	Purchased 74 volumes

3001.20/DSR.1-2

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	State	Project Result
n.	Physically Handicapped	Consulting	$ 12.10	0	Consulted with 1 library for .5 hours
o.	Physically Handicapped	Film Service	1,799.50	0	Purchased 4 films
p.	Physically Handicapped	Collection Development	111.66	0	Purchased 10 volumes
q.	Institutionalized	Continuing Educaiton	35.52	0	3 people attending workshops for a total of 6 hours
r.	Institutionalized	Film Service	7.70	0	11 showings of TPLS films to an audience of 154 people
s.	Institutionalized	Collection Development	26.42	0	Purchased 3 volumes
t.	Limited English	Consulting	36.30	0	Consulted with 1 library for 1.5 hours
u.	Limited English	Collection Development	37.06	0	Purchased 4 volumes
v.	Limited English	Limited English Speaking	480.24	0	552 Spanish-language books circulated
w.	Elderly	Administration	42.96	0	Purchased 2 volumes for the Professional Collection
x.	Elderly	Film Service	1,894.50 283.15	0 0	Purchased 6 films 229 showings of TPLS films to an audience of 5,663 people

2. Specific Activities (continued)

	Target Group	System Project	Expenditures		Project Result
			LSCA	State	
y.	Elderly	Collection Development	$ 769.64	0	Purchased 70 volumes
z.	Elderly	Large Print	2,804.86 2,642.75	0 0	Purchased 214 volumes Large print books circulated 4,805 times
aa.	Elderly	Rotating, Deposit, Extension Services	1,455.83 1.00	0 0	Purchased 187 talking book cassettes Circulated 3 TPLS art prints to nursing homes
bb.	Information & Referral	Administration	37.45	0	Purchased 2 volumes for the Professional Collection
cc.	Information & Referral	Collection Development	42.46	0	Purchased 3 volumes
dd.	Illiterate	Administration	25.01	0	Purchased 1 volume for the Professional Collection
ee.	Illiterate	Consulting	508.20	0	7 libraries consulted 21 hours
ff.	Illiterate	Film Service	280.00	0	Purchased 1 film
gg.	Illiterate	Collection Devleopment	84.22	0	Purchased 10 volumes
hh.	Illiterate	Literacy	10,100.52	0	Purchased 1,263 volumes Purchased 5 films Placed advertising for workshops in Amarillo and Hereford Had 493 literacy students in sessions for a total of 721 hours
			$117,172.16		

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.2.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
AUSTIN PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - Central Texas Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1976

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,057,545

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 33,864	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 33,864
Current FY funds		722,914	XXXXXXXXXXXXX	722,914
Total Expenditures	33,864	722,914		756,778
Carryover to next FY	26,105	XXXXXXXXXXXXX	XXXXXXXXXXXXX	26,105

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

LIBR R OCT 8 1986 Texas State Library

System Central Texas Library System

Semiannual Report ☐ Annual Report XXX ☐

Project Name Administration

Date Submitted: September 30, 1986

1. Overall objective of this project:

The objectives of this program are to administer the CTLS programs to the satisfaction of constituent libraries, to encourage libraries to take advantage of the programs for which they are eligible, to make them aware of the benefits of system membership and how to take advantage of those benefits, and to assist them in participating in system planning activities.

2. Summary of project results:

Most member libraries took part in the planning activities for the FY 1988-89 Biennial Budget. Attendance at membership meetings was also high. The number of visits to libraries and meetings with citizen's groups was down.

3. Specific project objectives: (Standardized and Local)

The Coordinator will make 41 visits to constituent libraries

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	17	-41%	89.00

Activity Summary:

A number of factors caused the number of library visits to decrease. The primary reason is that more time was spent on other activities. In the past, a trip usually involved visits to two or three libraries; this year there tended to be one visit per trip. Several meetings with library representatives were conducted in the System office and thus were not trips. Finally, new system members were not certified until late in the year so orientation was not done until the beginning of FY 1987.

Project Administration

Page 2 of 4

3. Objectives (continued)

b. The Coordinator will meet with the library boards, community groups and/or governing officials of 20 CTLS communities for a total of 150 persons reached.

c. The Coordinator and Chair of the Advisory Council will plan three membership meetings and one Advisory Council orientation meeting for a total attendance of 150 persons.

d. The Coordinator and Chair of the Advisory Council will plan five regional membership meetings for a total attendance of 50 people.

4. Results (continued)

b.	10	-59%	89.00
	113	-25%	7.88

This activity depends on invitations from the organizations involved and is difficult to predict from year to year. The consultations with community groups, etc. resulted in the opening of three new libraries and the decision of two libraries to apply for system membership. Two other libraries successfully applied for membership following several telephone consultations with board members.

c.	4	0	800.00
	151	1%	15.89

Most planning and decision making is conducted in regional or committee meetings. Membership meetings have become so routine that members are losing interest in them. However, holding the meetings in conjunction with workshops has maintained the attendance level.

d.	5	0	230.00
	65	30%	17.70

The regional meeting continues to be the most popular format for planning. It seems to be easier to get lay people to these meetings and they take a greater part in the discussion.

Project Administration

Page 3 of 4

3. Objectives (continued)	4. Results (continued)
. One visit will be made to the unserved county.	e. 1 0 83.00 The Children's and Outreach Consultant visited the Goldthwaite Public Library. An earlier attempt to visit the library failed when the Consultant arrived at the appointed time to find that the librarian had gone on vacation. Even though this trip was made after the deadline for annual report submission, the Consultant tried to obtain information on public funding for the library but the librarian declined to provide any additional funding information.
f. 1,000 permanent loan reference materials will be distributed to member libraries.	f. 989 -1% NA The enthusiasm of the former administrative aide for this program allowed libraries to receive lists of available books more often. Several new libraries benefitted from this program.

Project Administration

Page 4 of 4

5. Significant developments:

Most planning activities are carried out in regional meetings so the staff and membership are considering increasing the number of regional meetings and decreasing the number of membership meetings.

Four libraries qualified for membership this year. Dripping Springs is a newly formed library established in conjunction with a school library. Pflugerville and Hewitt have been in existence for about two years. Wimberley has been qualified for membership for some time but has not chosen to apply until now.

Two new libraries opened this year, in Salado and McGregor. Indications are that these libraries have enough local support that they will qualify for membership within the next two years.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual Report XXX

Project Name Automation

Date Submitted: September 30, 1986

1. Overall objective of this project:

The objectives of this program are to help member libraries determine their automation needs and to increase their understanding of the capabilities of automated systems.

2. Summary of project results:

This project expanded greatly during this fiscal year as a result of lower equipment costs. Thirteen microcomputers were purchased although only six had been delivered by the end of August.

3. Specific project objectives:
(Standardized and Local)

. Microcomputers received - 6

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	6	0	2288.84

Activity Summary:

This year thirteen libraries submitted applications for microcomputers. One of the 13 was for a public access project, the rest were for library administration.

Project Automation

Page 2 of 2

5. Significant developments:
Several of the libraries that received microcomputers last year were not making good use of them. A a result, those who received them this year were required to attend a training session in order t receive their equipment. Last year's recipients were also encouraged to attend the training.

The Automation Committee adopted a new objective, to put compatible equipment in all membe libraries. The standard chosen is IBM. The Committee also decided to provide hard disk systems whenever possible, even for very small libraries, because they are easier to learn to use.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual Report X☒

Project Name Collection Development

Date Submitted: September 30, 1986

1. Overall objective of this project:

This program provides an incentive for local expenditures for collection development while allowing all libraries volume discounts on the purchase of library materials. It encourages the purchase of quality materials while allowing local libraries to set individual priorities for collection development and other activities.

2. Summary of project results:

Materials were ordered and received as planned.

3. Specific project objectives:
(Standardized and Local)

. Books received - 29,365

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	38,475	31%	9.64

Activity Summary:

The unit cost for books was less than anticipated and the collection development allocation was greater than anticipated, resulting in the increase in number of books received.

Project Collection Development

Page 2 of 3

3. Objectives (continued)	4. Results (continued)
b. Periodical subscriptions received-104	b. 108 4% 53.64 Periodicals were ordered and paid for as planned.

Project Collection Development

Page 3 of 3

6. Significant developments:

As a result of complaints last year about fill rates for catalog kits with books purchased from Baker & Taylor, a supply agreement for kits was arranged with Brodart. Seven Libraries have used this option and are pleased with it.

Two libraries took advantage of the option to use 15% of their funds to purchase automation equipment. The Killeen Public Library used the option to purchase a printer to go with a computer provided by CTLS.

01.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual ReportXX☒

Project Name Consulting

Date Submitted: September 30, 1986

1. Overall objective of this project:

The program provides information on and evaluation of local library services as requested by library staff, boards and governing bodies.

2. Summary of project results:

The consultants responded to telephone and mail questions with short answers, detailed information, and on-site consulting as necessary. They provided additional information through the CTLS Newsletter. They have assisted two libraries with comprehensive collection evaluations, and done evaluations of specific portions of the collections of a number of others.

3. Specific project objectives:
(Standardized and Local)

a. Number of consultant hours logged during in-person, telephone, or mail consultations - 2828

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	2399	-15%	22.02

Activity Summary:

This objective was on target during most of the year but during the summer attention to other programs, especially continuing education and automation, left less time for consulting activities.

Project Consulting

Page 2 of 3

3. Objectives (continued)	4. Results (continued)
. The Children's and Outreach Consultant will make 42 visits to constituent libraries.	b. 40 -5% NA The consultant completed most of the visits scheduled.
. The Collection Development Consultant will visit 42 of the CTLS constituent libraries.	c. 29 -31% NA Due to the attention required by the Continuing Education Program, the consultant was not able to make the expected number of visits.

Project Consulting

Page 3 of 3

5. Significant developments:

A method of collection evaluation developed by the Illinois State Library is being tested by tw libraries. This method would provide for greater involvement and training of the local library staff and allow consultants to assist with more evaluations each year. Preliminary results appear promising.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual Report XXX ☐

Project Name Continuing Education

Date Submitted: September 30, 1986

1. Overall objective of this project:

This program aims to improve the technical skills of library directors, staff, and volunteers. A secondary goal is to provide sufficient hours of CE credit for county librarians to maintain certification

2. Summary of project results:

Workshop topics were chosen to emphasize basic skills for directors of small libraries and support staff in larger libraries. All the workshops were well received, but the first two (reference and children's services) were even more popular than anticipated.

3. Specific project objectives:
(Standardized and Local)

Workshops sponsored solely by the system - 11

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	12	9%	1247.27

Activity Summary:

The original plan was to conduct most workshops in two locations. In fact, two were held in only one location and two were held in more than two locations to facilitate attendance for more people.

Project Continuing Education

Page 2 of 3

3. Objectives (continued)	4. Results (continued)
b. **Workshops jointly sponsored with other systems - 1**	b. 1 0 6236.34 A basic skills institute was sponsored jointly with the San Antonio Area Library System and the Houston Area Library System.
c. Number of persons attending workshops - 210	c. 414 97% 51.22
d. Number of student hours - 1095	d. 4143 380% 5.12 All workshops were better attended than anticipated resulting also in more student hours. The basic skills institute was increased from three to five days.

5. Significant developments:

The smaller CTLS libraries, especially the newer members, have been attending more workshops, perhaps because they are interested in basic skills. Several members also recruited a number of school and academic librarians for the reference, children's services, and collection management workshops.

The basic skills institute was well attended and very well received. Participants reported that they appreciated the opportunity to spend so much time with other librarians, especially those from other systems. This seemed to be as important a benefit to them as the actual information imparted.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual Report xx☒

Project Name Film Program

Date Submitted: September 30, 1986

1. Overall objective of this project:

The purpose of this program is to augment local collections by providing information and entertainment in a non-print format. The program provides 16mm film projectors on permanent loan to member libraries as well as a circulating collection of over 500 films.

2. Summary of project results:

While film use is below projected levels for FY 86, it is above the FY 85 levels in all but one area. Attendance at film showings appears to have leveled off to the extent that increased showings do not produce a larger audience. A possible explanation for this is that the Pre-school Film Packets have not had the impact on either film borrowing or audience size that was originally anticipated.

3. Specific project objectives:
(Standardized and Local)

a. Films received - 95

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	136	43%	129.44

Activity Summary:

The System was able to purchase a greater number of films this year because of special vendor discounts and sales of preview prints.

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Project **Film Program**

Page 2 of 3

3. Objectives (continued)	4. Results (continued)			
Film showings By MRC - 1385 By other libraries - 6491	b.	1428 5761	3% -11%	4.11 4.11
c. Persons attending film showings By MRC - 48,800 By other libraries - 161,125	c.	35,879 137,339	-26% -15%	.17 .17
d. Films borrowed - 4320	d.	5126	19%	5.77

b. While film showings are up from the FY 85 level, the program did not experience the projected growth for members other than the MRC. New member libraries are usually certified at the beginning of the summer and CTLS policy allows them to begin using the film program immediately. This year they were not certified until the end of August.

c. The differential between the film showings and attendance for other member libraries is slight and the lower figure for attendance can probably also be accounted for by the fact that the new members were not able to use the film program during the summer. The differential for the MRC is much greater and can not be explained at this time.

d. While the number of films shown was less than expected, the number borrowed was greater. Part of this can be accounted for by under-utilization of the film packets. In addition, there were some internal communication problems in a few libraries; one staff member would order films and another would send them back unused.

Project Film Program

Page 3 of 3

5. Significant developments:

There are several possible explanations for the fact that film showings went up and attendance went down. The MRC opened two new branches during the year. These libraries used CTLS film in programming but they may have drawn their audiences partly from the patrons of other branches. It is also possible that there were problems in statistical reporting either in FY 85 or FY 86.

CTLS provided members the opportunity to borrow slide programs from the Institute of Texan Cultures for Sesquicentennial programming. The libraries and communities also presented special programming that may have diluted audiences for the film programs.

The biggest impact, numerically, on the film program was the fact that new members were not certified in time to use films during the summer.

SYSTEM PROJECT EVALUATION REPORT – SFY 1986

LIBRARY DEVELOPMENT
RECEIVED
OCT 15 1986
Texas State Library

System Central Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Limited English Speaking Services

Date Submitted: September 30, 1986

1. Overall objective of this project:

This program provides library materials for the 1.71% of the CTLS population that is of limited English-speaking ability.

2. Summary of project results:

This lame duck program continues to limp along with little support from staff and members.

3. Specific project objectives:
(Standardized and Local)

a. 1500 Spanish language materials will be loaned to member libraries from the deposit collection of 900 volumes.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	623	-58%	3.23

Activity Summary:

Most of the use of this program has come from only two libraries. One branch of Austin Public was considering the program but that branch was closed temporarily. Staff vacancies have resulted in neglect of this, our least popular program.

Project Limited Englis Speaking Services

Page 2 of 2

5. Significant developments:

Once the decision was made that this program was not meeting the needs of our Spanish-speakin patrons, the staff quit promoting it to the extent that they had in the past. Plans are already underway for distributing the collection to selected members at the end of FY 87.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

Semiannual Report ☐ Annual Report XXX

System Central Texas Library System

Date Submitted: September 30, 1986

Project Name Literacy

1. Overall objective of this project:

The objective of the Literacy Program is to create new library users by teaching illiterate adults to read and by providing appropriate materials in the library to assist them in the further development of their new reading skills.

2. Summary of project results:

The three libraries that received literacy grants in FY 86 experienced a number of delays so that one program did not begin classes until January and the other two did not begin until after the end of the fiscal year.

3. Specific project objectives:
(Standardized and Local)

. Number of student hours in literacy sessions. 1,800

b. Number of persons attending literacy sessions. 1,800

. Purchase 3,750 items for the basic reading collections in the 3 participating libraries.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	1176	-35%	6.60
b.	784	-56%	9.91
c.	1681	-55%	.04

Activity Summary:

The Austin Public Library started classes in January under a program funded through CTLS. This library alone in seven months was able to meet 65% of the objective for student hours and 44% for students. 100% of the materials were ordered but had not been received as of August 31.

Project Literacy

Page 2 of 2

5. Significant developments:

Literacy programs were funded in three libraries this year and all three had difficulties whic delayed the start of the programs. One library based its program on the use of video players but th equipment received was not the equipment ordered and could not be used. Another library had a chang in directors. The third did not receive much cooperation from its cosponsoring agency. In th future, libraries will be given a deadline for encumbering funds and any funds left will go t another library.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual Report XXX

Project Name Publicity

Date Submitted: September 30, 1986

1. Overall objective of this project:

This program provides member libraries the materials necessary to maintain and improve public awareness of library services.

2. Summary of project results:

The Publicity Clerk provided specialized bookmarks, fliers, and brochures as well as support materials for the summer reading program and the Christmas film circuit. Posters were provided for Children's Book Week and National Library Week.

3. Specific project objectives:
(Standardized and Local)

Number of pieces of publicity distributed - 50,000

4. Specific project results:
(Standardized and Local)

Result to Date	Variance or Projected Var.	Unit Cost
105,461	111%	.16

Activity Summary:

The demand for most publicity materials seemed to be leveling off or dropping so the objective for FY 86 was lowered. In fact, the Publicity Program received more requests that in FY 85.

Project **Publicity**

Page 2 of 2

5. Significant developments:

Even though the position of Publicity Clerk was vacant twice during the year, the staff managed t produce even more materials than the previous year. One library that had used the program onl moderately in the past "hired" a volunteer who regularly designed publicity materials for CTLS t produce. The designs become part of the collection and can be used by or for other libraries.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System Central Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Services to the Elderly

Date Submitted: September 30, 1986

1. Overall objective of this project:

This program supplements local collections with specialized materials that have a limited audience.

2. Summary of project results:

The Large Print Circuit continues to be one of the more popular programs. Members report that their patrons wait eagerly for each new shipment of books and several more libraries have started using the deposit collection to fill in between packets.

3. Specific project objectives: (Standardized and Local)

a. Number of books circulated to residents from extension loan, rotating, and circuit collections- 15,975

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	9414	-40%	.25

Activity Summary:

98% of this circulation is from large print books. It is difficult to justify the falling circulation of this collection with the very positive comments from members. It is possible that we are still having a problem collecting all the statistics.

Project Services to the Elderly

Page 2 of 2

5. Significant developments:

There has been increased demand for the deposit collection this year, demand which has not always been met due to staffing problems in this program. New materials received at the beginning of th year were used as replacements for lost packet books, to create packets for new members, and t enlarge the deposit collection.

DISADVANTAGED SERVICES REPORT: SFY 1986

System Central Texas Library System

Date Submitted September 30, 1986

1. Summary of System Activities Impacting the Disadvantaged:

The programs serving disadvantaged populations are Literacy, Services to the Elderly, Limited English Speaking Services, and the Film Program.

The Film Program is the most cost effective program at $ .17 per viewer. It is also one of the most popular programs.

The Large Print Circuit and the deposit collection, under Services to the Elderly, also provide a very cost effective service at $ .25 per circulation. Although circulation was down this year, the program continues to draw praise from its users.

Use of the Spanish language collection continued to decline. Staff support of the program also declined as well so the cost was only $3.17 instead of the $37.00 last year. This program was evaluated and found not to meet the needs of our patrons. It will be replaced by a program to place English-as-a-second-language materials in constituent libraries.

Total Expended $21,551.73

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a.	Elderly	Services to the Elderly	$1,913.63		9,268 large print books were circulated to citizens of Central Texas.
b.	Elderly	Film		$3,135.60	11,505 elderly and residents of nursing homes viewed CTLS films.
c.	Limited English Speaking	Limited English Speaking Services	$470.87		Member libraries borrowed 623 books from the CTLS Spanish language collection to circulate to 146 patrons.

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
d.	Limited English Speaking	Film		$58.87	216 people of limited English speaking ability viewed CTLS films.
e.	Functionally Illiterate	Literacy	$13,600.00		Literacy programs were set up in 3 libraries. Classes did not start until late in the year, but 1,176 hours of instruction were provided.
f.	Culturally/ Socially Disadvantaged	Film		$965.35	3,542 disadvantaged persons, primarily pre-school children in head start type programs, viewed CTLS films.
g.	Educationally Disadvantaged	Film		$1,359.72	4,989 educationally disadvantaged persons viewed CTLS films.
h.	Physically Handicapped	Film		$47.69	175 physically handicapped persons viewed CTLS films.

3001.20/DSR.1-2

OMB No. 1850-0583
Exp. Date 12/86
State TEXAS
Reporting FY 86

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 *et seq.*, unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO.
2.2.4

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
FORT WORTH PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - North Texas Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1976

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,411,797

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 32,658	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 32,658
Current FY funds		761,140	XXXXXXXXXXXXX	761,140
Total Expenditures	32,658	761,140		793,798
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative rpoert which follows.

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Administration**

Date Submitted: **9/26/86**

1. Overall objective of this project:
   - a. To coordinate the activities of the grant program.
   - b. To monitor expenditures & Budget.
   - c. To supervise system personnel.
   - d. To do long range planning for the system.
   - e. To consult with the membership, the Advisory Council, the Assistant Director of the MRC and with TSL on system matters.

2. Summary of project results:

Administration has met all deadlines of monthly reports, the Biennium budget, as well as developing unattended areas such as the filing and inventory system.

All Council & Committee meetings have been structured to reach these ends. Non-profit committees have met and plans are underway to reach the goal.

Staff efforts have streamlined the maintenance of the accounting bo s automation being the final objective. Wednesday mailings have been designed to assure Advisory Council, Member Directors, Non-member Directors & Lay representatives that they will receive and be kept up-to-date on all matters from the nine program narratives to commit e and system meeting dates, to non-profit.

3. Specific project objectives:
   (Standardized and Local)

Standard

a. Number of periodical subscriptions: 149

Local

- a. Regular system committee meetings, and Advisory Council work sessions.
- b. Regular staff meetings.
- c. Attend TSL Coordinator's meeting.
- d. Participation in local, state and national professional organizations.
- e. Produce a bimonthly system wide newsletter.

4. Specific project results:
   (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.			

Activity Summary:

Local: see attached sheet

Project Administration

Page 2 of 3

3. Objectives (continued)	4. Results (continued)

Standard:

a. The office is pleased with the quality of it's publications and their availability to any interested libraries.

a. 1) Advisory Council meetings held 9/5/85, 12/5/85, 1/29/86, 6/5/86 and 7/22/86.
   2) System meetings held 9/5/85 (Haltom City, 70 in attendance), 12/5/85 (Arlington, 65 in attendance), 3/6/86 , and 6/5/86 (Grapevine).
   3) The following are NTLS committees and the dates of meetings held in FY86:
      Planning: Dec. 17, 1985, Jan. 8 and 24, Mar. 13, Apr. 17, and August 7, 1986.
      Automation: Oct. 8, Nov. 7, Dec. 18, 1985, Jan. 13, 1986. subcommittees: Nov. 26 (Biennium), Dec. 16 and Jan. 7 (Microcomputer).
      Collection Development: October 31, 1985.
      Continuing Education: November 14, 1985.
      Media: Sept. 5, Oct. 17, Nov. 21, 1985, Feb. 20 and Aug. 7, 1986.
      Publicity: November 5, 1985.
      Non-profit: Feb. 6 (Governance), Feb. 14 (Personnel Policies) and Feb. 18, 1986 (Financial Management).

b. Regular staff meetings are held to inform staff of old and new business and to discuss their ideas and concerns. Friday meetings are held each week to set work priorities for the next week and inform all departments of what is planned or has occured in specific departments.

c. Cindy attended the Coordinator's meeting held at TSL November 20.

d. Participation in local, state and national professional organizations has been limited due to lack of staff including a Consultant and permanent secretary. The Coordinator reviewed and planned all system meetings, committee meetings and non-profit meetings except for those under the Media Librarian.

e. The following issues of the ROUNDUP were produced and distributed: September/October, November/December, January/February, July/August.

Project **Administration**

Page 3 of 3

5. Significant developments:

Staff

Cate Dixon was Acting Coordinator for the month of September. Cindy Lea Arbelbide was promoted to the Coordinator's position September 30, 1985 and remained until March 1986. Cate Dixon again was Acting Coordinator until June 2 when Katherine Brown became Coordinator.

The Consultants position was eliminated from the staff due to difficulties in filling it. The position of Administrative Assistant I was added in the hopes of alleviating much of the clerical duties of the Consultant position.

Mary McKee began work as the Accounts Clerk III on October 28, 1985. Fred Forgey began as the part-time Microcomputer Aide on December 28, 1985. LeeAnn Tye began work on June 30 as the Clerk-Typist II.

The staff and Catherine Lee spent a lot of time and effort in cleaning out and bringing order to the System files. Consolidation and color coding of files was begun. Man "can't find it" folders have miraculously been discovered over, behind or under some other heading.

The FY86 books were set up by Cate Dixon to show both OMB numbers for Texas State Library and city line item numbers. This allowed the office to keep a more accurate account of funds actually available and to check on when items are sent to cit for payment. A pattern seems to have emerged of the city writing payment checks on or near the 45 day limit.

A great deal of time is taken up with non-profit organization. The financial consultant report was received and reviewed but will not be approved before the end of the 86FY. Contacting prospective new board members is being done and four persons have accepted membership on the board.

Catherine Lee and Pat Smith visited in June to familiarize Katherine with the proper procedures for maintaining the budge Their visit was followed by a review of our books to be sure everything met the requirements. A few additions to page headings and recording procedures let to more easily accessible information.

An inventory was completed - for the first time in several years - and sent to TSL. Now all items are added to inventory as they are received and an annual inventory is planned.

SYSTEM BUSINESS

All committees met as necessary and planned and carried through the programs in their areas. The chairpersons were all knowledgeable and served also on the Planning Committee. This committee's responsibilities are expanding as we move toward becoming a non-profit corporation.

Scope changes were necessary twice this year to reflect the redirection of duties and funding due to vacant positions.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Adult Literacy**

Date Submitted: 9/25/86

1. Overall objective of this project:
   - a. To advance system member's expertise in the area of adult literacy.
   - b. To provide funds for system member library involvement in adult leteracy programs.
   - c. To encourage the development of training programs that target adults who are functionally illiterate.
   - d. To enhance the current programs already in operation.
   - e. To assist system members in developing their adult literacy collections.

2. Summary of project results:

Eleven locations received a total of $26,366 for individual grants of $2,396. Those receiving grants were:

Denton Public Library, Euless Public Library, Ft. Worth Public Library(Central and 6 branches), Hurst Public Library, and North Richland Hills Public Library.

3. Specific project objectives:
(Standardized and Local)

a. Number of student hours in Literacy sessions: 1,100

b. Number of persons attending literacy sessions: 1,100

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	20,067.75	+18.24	1.31
b.	10,975	+ 9.98	2.40

Activity Summary:

Project **Adult Literacy**

Page 2 of 3

3. Objectives (continued)

302

4. Results (continued)

Activity Summary:

The project results to date exceeded projections for both measures used to evaluate the Adult Literacy Program. Both the number of student hours and the number of persons attending literacy sessions exceeded projections.

303

Project **Adult Literacy**

Page 3 of 3

5. Significant developments:

The eleven locations providing adult literacy services far exceeded the projections. The response to literacy training has been broad, encompassing not only those for whom English is a second language but an almost equal number of English speaking persons functionally illiterate in their native language.

Libraries met the need by providing meeting space and literacy materials to various community organizations whose members provide the literacy training. There has been excellent cooperation among libraries receiving grants in sharing of ideas and information on securing materials. The participants completed encumbering the grant funds in March and all expenditures were completed by May. Difficulties of scheduling volunteers closed most of the programming June through August.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Automation**

Date Submitted: 9/25/86

1. Overall objective of this project:

   a. To continue to pursue our goal of a system wide automated system to facilitate resource sharing among member libraries.

   b. To continue to provide personal computers to those libraries who wish to provide this technology either for in-house management users or for patron access to commercial databases.

2. Summary of project results:

The Automation Committee members developed their plans for FY87 and the Biennium FY88-89. Two subcommittees met (Biennium subcommittee and the Microcomputers subcommittee) to further discuss needs and report to the group as a whole. The committee as a whole continued to work on the long range plan of automation for the System.

A part-time Microcomputer Aide was added to the staff in December. His duties include assisting the member libraries with the Corona PC's and helping to automate the Account Clerk's books. He also is helping the System members become confident in using their new IBM PC's.

A second scope change requested the purchase of the tape that the NTLS libraries have their catalog information stored on. A third scope change allowed the purchase of 20 microcomputers for public access.

3. Specific project objectives:
   (Standardized and Local)

   a. Number of patrons using public access microcomputers: 1250

   b. Number of hours public access microcomputers were used by the public: 3,000

4. Specific project results:
   (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	2163	.7304	30.42
b.	3208	.069$\bar{3}$	20.51

Activity Summary:

Project Automation

Page 2 of 3

3. Objectives (continued)

4. Results (continued)

Activity Summary:

Project results exceeded projections for both standardized performance measures.

Project **Automation**

Page 3 of 3

5. Significant developments:

The twenty public access computers were received in July too late for usage statistics to significantly impact unit cost figures. All twenty libraries receiving them attended two days of training-one day on how to use the machine itself and one day on using specific software with the machine. All libraries were delighted to receive these and felt much more confident after the training. Additional training is being planned by the Automation Committee for FY87.

The additional IBM in the System office allowed the Coordinator to inherit a Corona for her office. The machine is a great help in work output and as a quick reference for statistics and information.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Collection Development**

Date Submitted: **9/25/86**

1. Overall objective of this project:

a. To provide assistance in building and enriching the local collections of the systems libraries.

2. Summary of project results:

The Collection Development Committee met October 31, 1985, to review the guidelines and deadlines for the FY86 allotment to member libraries. They developed recommendations for FY87 and the Biennium of FY88-89.

NTLS alloted $136,000 to Collection Development. Each of the member libraries contracted their allotment in September in one, or a combination of any four of the areas: Library Materials from Baker & Taylor, Library Materials (and Literacy) not available from Baker & Taylor, Texana, and Video Materials.

The libraries received these materials and incorporated them into their collections. Of special popularity in the year of the Texas Sesquecentenniel was the Texana wich greatly enhanced the summer reading program and provided answers and information for so many adults who explored the history of their state.

3. Specific project objectives:
(Standardized and Local)

a. Number of books received: 13,305

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	13,071	-.0176	10.46

Activity Summary:

312

313

Project **Collection Development**

Page 2 of 3

3. Objectives (continued)

4. Results (continued)

Activity Summary:

Collection development focused on the celebration of Texas' sesquicentennial, therefore many of the purchases were to enhance Texana collections.

Activity was down from projections.

314

315

Project **Collection Development**

Page **3** of **3**

5. Significant developments:

The office notified each member as to the status of their accounts on two different occasions. This proved to be a successful procedure for assuring that funds were spent within the time constraints. The following deadlines were met by the NTLS office:

Status I Report: Member library accounts as of December 31, 1985
Status II Report: Member library accounts as of February 14, 1986

The libraries had sent all their invoices to this office by the end of May and the remaining funds of $10,019.40 were allocated to the MRC library for book purchases.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Project Name **Consultation**

Semiannual Report ☐ Annual Report ☒

Date Submitted: **9/25/86**

LIBRARY DEVELOPMENT
SEP 29 1986
Texas State Library

1. Overall objective of this project:

   a. To respond to requests of system members when the need for selective information is greater than that available from their individual institutions.
   b. To provide consulting and professional expertise in selected areas of current events and trends in library science on the federal, state, system and local levels.
   c. To provide the librarians, staff and lay persons associated with libraries with methods for developing more efficient services to meet the library's administrative and user needs.

2. Summary of project results:

   Consulting activities were handled by the Coordinator and the Medi
   Librarian.

3. Specific project objectives:
   (Standardized and Local)

   a. Number of consultant hours logged during in-person, telephone, or mail consultations: 1,200

4. Specific project results:
   (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	581	-.5158	30.75

Activity Summary:

Project **Consultation**

Page 2 of 3

3. Objectives (continued)

4. Results (continued)

Activity Summary:

Consulting activities were considerably less than projections due to staff vacancy.

5. Significant developments:

Both the Coordinator and Media Librarian have provided coverage in these areas. The lack of the Consultant position has affected the hours spent in this area negatively. On site visits are made at the request of member libraries. These have been primarily to meet with boards and Friends groups to plan new buildings or to begin planning for bond issues.

One consulting trip in August included visits to nine member libraries in the most western quadrant of the system. One of these libraries had just attained membership. Another location visited was an officially unserved county. After meeting with Commissioners Court and the Federated Women's Clubs, this county is planning to request an establishment grant from TSL in 1987 and place a library in the soon to be remodeled railroad depot.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Continuing Education**

Date Submitted: **9/26/86**

1. Overall objective of this project:

   a. To provide programs that develop the public library services of the member libraries.

   b. Develop programs for librarians, staff, lay representatives and trustees that deal with the rapidly changing trends in the library profession.

   c. To provide educational programs that compliment the program narratives of the North Texas Library System.

2. Summary of project results:

   The committee has outlined a year of workshops that were selected by the member librarians from a variety of nominations. There were four subjects chosen to be presented at two different locations. The subjects were Texas Reference, Children's Programming for the Sesquicentennial, Care of your Video and Films, and Developing Intermediate Public Relation Materials.

3. Specific project objectives:
   (Standardized and Local)

a. **Number of workshops held: 8**

b. **Number of persons attending workshops: 192**

c. **Number of student hours: 960**

324

4. Specific project results:
   (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	12	.5	
b.	228	.189	
c.	1,032	.075	

Activity Summary:

325

3. Objectives (continued)

326

4. Results (continued)

Specific project results:

At the six month period, attendance in the three workshops presented has almost reached the projected statistics. The first two subjects presented (Texas Reference - once and Children's Programming - twice) dealt with the Sesquicentennial. Such a one-time subject helped to gather many more participants.

327

5. Significant developments:

The Continuing Education Committee had designed FY86 to meet the needs of the libraries in the areas of Sesquicentennial, Children's Programming, Media, and Publicity. These subjects were selected as a result of Directors requests and requests from the various other NTLS Committees. If a project was being worked on by a Committee that required educational assistance, the CE Committee was involved in developing workshops that could meet these needs.

The Sesquicentennial workshops involved Margaret Nichols and Childrens' Programming. Eventually both Margaret and NTLS Coordinator Cindy Lea Arbelbide worked with TSL in presenting these workshops in modified sessions at six different locations across Texas.

Another reason for the attendance is the holding of the workshops out in the rural sections of the System.

The Continuing Education Committee met on November 14, 1985 to review and plan for FY87 and the Biennium of FY88/89. Subjects for FY 87 were chosen from the fall survey.

NTLS co-sponsored with TSL a workshop on the Annual Report. Such a workshop was felt necessary for the member and non-member librarians that participated. It was most productive and served an educational purpose.

Four workshops were held in the NTLS office in July by the Media Librarian. These received very favorable comments on their applicability by those who attended.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Film**

Date Submitted: **9/26/86**

1. Overall objective of this project:
To provide a 16mm film packet and a spot booking 16mm film collection. The collection includes purchased and leased films for system members, non-members and their patrons.

2. Summary of project results:
Utilization of film services by the MRC and by other libraries was lower than projected. A contributing factor with the MRC was thei "Labeling/Automation" project. Due to MRC staff being assigned project related tasks all special programming (Film showing was included) was prohibited. The completion of the 1986 NTLS Film Catalog was achieved January 1986. It is the first complete catal the system has had in 4 years. The Media Committee and the Adviso Council voted to allow individuals, groups and schools to borrow NTLS films in July 1986. This expansion of NTLS loaning policy should have impact in the future. A higher number of 16mm films were purchased than estimated due to discount prices for damaged/ traded prints and additional funds shifted to films.

3. Specific project objectives:
(Standardized and Local)

a. **Number of 16mm films received: 121**
b. **Number of 16mm films leased: 5**
c. **Number of film showings by MRC: 4,000**
d. **Number of film showings by other libraries: 12,600**
e. **Number of persons attending film showings by MRC: 170,000**
f. **Number of persons attending film showings by other libraries: 300,000**

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	328	+2.71	240.43
b.	4	.80	
c.	2,030	.51	101
d.	8,212	.65	25
e.	60,871	.36	4
f.	245,059	.82	1

330

331

Project **Film**

Page 2 of 3

3. Objectives (continued)	4. Results (continued)
Standard	
a. Estimate of 16mm Films received	a. Our result, 328, has exceeded the projection due to lower discount prices on old damaged/traded prints. Also some funds were transferred to the film budget at the end of the year for holiday film purchases.
b. Leased films	b. Four 16mm films were leased this year, "Bugs Bunny, Superstar", "The Phantom Tollbooth", "The Yearling" and "Red River".
c. Film showing by MRC	c. Utilization of film services by the MRC was lower than anticipated. A contributing factor was the MRC activity with their automation project.
d. Film showings by other libraries	d. Film showings by other libraries was lower than expected. The late year change in loaning policy did not have much time to have any impact this year.
e. Persons attending film showings by MRC	e. see "c".
f. Persons attending films showings by other libraries	f. see "d".

5. Significant developments:

FILM COLLECTION

Due to the extreme age and varying quality levels of past maintenance attention the film collection is facing a serious situation. The inventory report that was completed and returned to TSL in early September reflects the copies traded and weeded this year.

FILM CATALOG

The completion of the 1986 NTLS Film Catalog was achieved in January 1986. It is the first complete film catalog NTLS has had in four years. It is an outstanding example of the media staffs diligence. The project began in September 1985, required inputting a large amount of data that had been kept in various files, sorting this data and correcting it. The project was interrupted by our office move, had to be conducted in addition to an already heavy workload, and required overtime by some staff.

LOAN POLICY CHANGE

In July 1986 the Media Committee and the Advisory Council passed a change in policy to extend loaning privileges to individuals and schools.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System** Semiannual Report ☐ Annual Report ☒

Project Name **Publicity** Date Submitted: **9/25/86**

1. Overall objective of this project:
   - a. To heighten the profile of the member public libraries within the North Texas Library System.
   - b. To provide information on current events and trends in library service on the national, state and system levels.
   - c. To assist the member libraries with developing public information services and materials that meet the individual library's needs.

2. Summary of project results:

Money was divided into two categories: $100 PR materials grant per library and funds for the development of generic PR materials.

The fall survey summarized how each member wanted to spend the Publicity money. A few opted for individual PR grants but the majority wanted to combine the money and develop PR materials for the Sesquicentennial. The theme "Your Public Library You Can Take It With You" got an additional slogan..."But be sure to bring it Back."

3. Specific project objectives: (Standardized and Local)

a. Number of pieces of publicity distributed: 50,000

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	106,970	1.1394	7.8698

338

337

Project **Publicity**

Page 2 of 3

3. Objectives (continued)

4. Results (continued)

Activity Summary:

The development of generic materials encouraged and allowed the system to far exceed the projected goal.

5. Significant developments:

The Publicity, using the fall survey of members planned an excellent and wonderfully successful publicity program for this year. This plan included Sesquicentennial two-colored emblem on styrofoam cups, napkins, balloons and pencils. A second set of designs included Texadillo (the Sesquicentennial mascot) on cups, napkins, and balloons. The Committee also designed Button sheets and certificates for the Summer Reading Club that were delivered to the membership at the March 6, 1986 meeting. Several libraries continued to make additional buttons through August.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System **North Texas Library System**

Semiannual Report ☐ Annual Report ☒

Project Name **Video**

Date Submitted: 9/25/86

1. Overall objective of this project:

   a. To act as an incentive for the development of local video collections.
   b. To act as a rotating base collection for member libraries.
   c. To supplement local video holdings.

2. Summary of project results:

   a. An extensive maintenance schedule has been enacted regarding the videocassette packet collection. The number of member libraries joining and starting their own collections continues to grow. We ended the year with 61 packets and 53 libraries and/or branches on the schedule.

3. Specific project objectives:
   (Standardized and Local)

   a. Number of videocassettes received: 609
   b. Number of persons viewing videocassettes: 125,000

a.

4. Specific project results:
   (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	1,862	+3.06	41.89
b.	185,810	+1.49	.45

Activity Summary:

Project **Video**

Page 2 of 3

3. Objectives (continued)	4. Results (continued)
a. Number of videocassettes received.	a. The NTLS office received and processed the system video collection development tapes and NTLS packet video tapes. The media librarian conducted an inventory and reconstruction of the video packets.
b. Number of persons viewing videocassettes	b. The videopacket collection has been revamped with recent releases and more childrens video. The response has been favorable and encouraging.

Project **Video**

Page 3 of 3

5. Significant developments:

FUTURE VIDEO ROLE

During the budget planning process the Media Committee approved the future purchase of videocassettes (with copyright clearance) to spot book and circulate in the same manner as we presently handle the 16mm films.

VIDEOPLAYERS FOR SYSTEM MEMBERS

98 videocassette players were offered and purchased for the membership through NTLS.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.2.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

NICHOLSON MEMORIAL LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - Northeast Texas Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

2,698,984

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 64,922	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 64,922
Current FY funds		1,299,534	XXXXXXXXXXXXX	1,299,534
Total Expenditures	64,922	1,299,534		1,364,456
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Administration

Date Submitted: September 23, 1986

1. Overall objective of this project:

To manage the NETLS fiscal year program from its development through its completion and evaluation. To encourage the involvement of member librarians, their staffs, lay representatives, and Advisory Council members in all aspects of the NETLS program. To improve library services throughout the area. To direct planning for the next biennial program. To provide a bimonthly newsletter to keep all units apprised of System news, members' news and statewide and national news not readily available from other sources.

2.· Summary of project results:

The FY1986 program was completed with most objectives met; all funds were encumbered and all but $23,000 (1.8% of the budget) had been expended by August 31, 1986. The FY1987 Program of Service and FY1988-89 Biennial Program were developed with proper input from all facets of the System and were approved by all units and mailed to Texas State Library. The biennial inventory of equipment was completed and sent t Texas State Library. 3 additional libraries will become System members in FY1987 raising the membership to 77 libraries. Six issues of the newsletter were prepared and mailed.

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3. Specific project objectives:
(Standardized and Local)

a. Make 1 visit to 75% of non member libraries (10 libraries) to assist them in meeting membership criteria.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	15	+50%	NA

Activity Summary:

Unanticipated visits were made to 3 libraries that were newly established during the year (Liberty City, Maud, & Pottsboro) Three of the 15 visits were to libraries that applied for and received membership for FY1987.

3. Objectives (continued)	4. Results (continued)	Result to Date	Variance	Unit Cost
b. Speak to 15 Friends/Trustees/Community groups concerning libraries and library systems.	b.	18	+20%	NA
c. Plan and attend 4 System meetings.	c.	4	0%	NA
d. Plan and attend 8 Advisory Council meetings.	d.	6	-33.3%	NA

Activity Summary:
The Advisory Council usually meets for a briefing session before each System meeting and for an action session after the meeting. The April 25 System meeting was for information only and required no Action meeting. The July 30 System meeting required no Briefing Session. Therefore only 6 - not 8 Council meetings were held.

Objective		Result to Date	Variance	Unit Cost
e. Plan and attend 5 Geographic Committee meetings.	e.	5	0%	NA
f. Jointly sponsor, with North Texas Library System, 1 joint Advisory Council meeting.	f.	0	-100%	NA

Activity Summary:
The North Texas Library System has had several changes of system coordinators this year as well as moving its headquarters and attempting to change its governance. The staff has been too busy to plan a joint meeting. We will try to accomplish this next fiscal year when things are more settled.

Objective		Result to Date:	Variance	Unit Cost
g. Prepare and distribute 6 issues of the System Newsletter, 3,360 copies	g.	6 issues 2,991 copies	0% -11%	$417 per issue $.84 per copy

Activity Summary:
Newsletter mailing list dropped after Texas State Library initiated a rule that requested subscriptions were required. City, County and State officials have not, as a rule, seen fit to request subscriptions.

5. Significant developments:

Following meetings were held:

	attendance:	% of membership attending:
System meetings:		
September 20, 1985	108	77%
December 10, 1985	135	86.4%
April 25, 1986	85	59%
July 30, 1986	136	78%
Geographic Committees:	116	84%
5 Committees		
Orientation Session	22	
September 20		
Committee Meetings		
Automation (9 meetings)	43	
Awards (2 meetings)	12	
Collection Development Formula (1 meeting)	11	
Film (1 meeting)	10	
Independent Status (1 meeting)	4	
Lay Persons Involvement (1 meeting)	27	
Literacy Minigrants (1 meeting)	6	
Sesquicentennial (1 meeting)	17	
State Legislation (1 meeting)	8	
Videocassette Project (1 meeting)	7	
	747	

Twelve libraries were added to the membership list this fiscal year; one member was dropped. Thus 74 libraries were system members.

5. Significant developments:

An Automation Librarian was employed October 28 to implement the Long Range Automation Plan and to advise member librarians on local automation projects. This provides five professional librarians on the Headquarters consulting staff.

A Long Range Automation Plan 1986 - 2,000 was adopted for NETLS at the December 10 System meeting.

NETLS Headquarters, along with City of Garland, moved from AT&T to LDS as its long distance carrier as of July - August 1986.

Seven (7) new library directors began work in the NETLS area during the fiscal year. Each was given an on site orientation to System services. Towns with new directors: Professional librarians were employed for : Howe, Jacksonville, Kilgore, Paris, Mt. Pleasant.and Sulphur Springs. A non professional was employed at Carthage.

We began producing the System Newsletter on a microcomputer this fiscal year. This has vastly improved the appearance and streamlined the production of the publication.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Automation/Resource Sharing

Date Submitted: September 23, 1986

1. Overall objective of this project:
To provide an environment and procedures that encourage sharing among all librarians; to seek professional assistance in developing governance policies and cost allocations that will allow for the sharing of materials through current technology; to continue encouraging the use of the established resource sharing microfilm, containing the partial holdings of 18 member libraries, until such time as a better methodology can be developed. To improve library automation by providing consultation to library staffs, trustees and friends as requested.

2. Summary of project results:
Since the FY1985 King Research report developed automation cost estimates far exceeding NETLS resources ($6,000,000+), Robert Walton, TSL Automation Consultant, revised the King Report into a more feasible plan for NETLS membership. The revised plan was unanimously approved by NETLS membership. The first four projects in the new Long Range Plan have been initiated with primary emphasis on providing IBM compatible microcomputers to all member libraries and providing computer training to member librarians. Individual on-site consultations have been made to 27 libraries.

3. Specific project objectives:
(Standardized and Local)

a. 72 materials to be circulated through reciprocal borrowing.

b. 2,178 lateral interlibrary loans filled

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	0	-100%	NA

	Result to Date	Variance	Unit Cost
b.	546	-75%	NA

Activity Summary:
Since the database has not been updated in four years, neither the lateral interlibrary loan nor reciprocal borrowing statistics are growing. With the approval of the NETLS Long Range Automation Plan, the direction of the project has changed. The new plan projects joining several libraries to one larger library for resource sharing in the 1990-1995 timeframe and linking all NETLS libraries in the 1993-2000 timeframe.

3. Objectives (continued)

4. Results (continued)

c. 528,076 bibliographic records added to the database.

	Result to Date	Variance	Unit Cost
c.	0	-100%	NA

Activity Summary:
With the change in direction of the NETLS Long Range Automation Plan, no records will be added to the database. MARC records will be purchased for all non-OCLC member libraries for all new acquisitions beginning in mid FY1986.

d. Issue RFP on governance and cost allocations.

	Result to Date	Variance	Unit Cost
d.	Accomplished	0%	NA

Activity Summary:
--

e. Designate firm for consultation on governance and cost allocations.

	Result to Date	Variance	Unit Cost
e.	Accomplished	0%	NA

Activity Summary:
--

f. Automation Committee prepares recommendation to membership based on consultant's report.

	Result to Date	Variance	Unit Cost
f.	Accomplished	0%	NA

Activity Summary:
Walton's Long Range Automation Plan was approved by the Automation Committee in late October and recommended to membership.

g. Membership votes on recommendation.

	Result to Date	Variance	Unit Cost
	Accomplished	0%	NA

Activity Summary:
At the December, 1985 NETLS system meeting, membership unanimously approved the NETLS Long Range Automation Plan written by Robert Walton.

Project Automation/Resource Sharing

Page 3 of 4

3. Objectives (continued)

4. Results (continued)

h. Automation Committee will meet 4 times.

h.

Result to Date	Variance	Unit Cost
9	+125%	NA

Activity Summary:
Several meetings were held in September and October because of Walton's recommended change of direction.

i. Prepare guidelines for microcomputer applications from membership.

i.

Result to Date	Variance	Unit Cost
Accomplished	0%	NA

Activity Summary:
Application guidelines were approved by the Texas State Library and the Automation Committee.

j. Select 18 libraries to receive microcomputers.

j.

Result to Date	Variance	Unit Cost
18	0%	NA

Activity Summary:
--

k. Purchase/distribute 18 microcomputers and 5 portable microcomputers.

k.

Result to Date	Variance	Unit Cost
18/5	0%	18 = $2833.83/per micro 5 = $1556.00/per portable

Activity Summary:
--

1. 5 local instruction sessions on use of microcomputers.

1.

Result to Date	Variance	Unit Cost
5	0%	NA

Activity Summary:
--

Project Automation/Resource Sharing

Page 4 of 4

5. Significant developments:
Robert Walton revised the King report into a more feasible long range automation plan for NETLS.

The Automation Librarian was employed to provide automation consultation to member libraries and to coordinate implementation of the long range automation plan. She began work October 28, 1985.

The Long Range Automation Plan was unanimously approved by NETLS membership.

Microgranc applications were prepared and approved by Texas State Library and 18 grants were awarded.

New Baker and Taylor cataloging and processing forms were completed by all non-OCLC NETLS member libraries in order to start purchasing MARC records for all new acquisitions of the libraries. The records will be used in future resource sharing projects.

On-site consultations were made to 27 libraries. An additional 30 libraries have received telephone or mail consultations.

Software demonstration packages were purchased for Project Clearinghouse for loan to NETLS libraries.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: September 23, 1986

1. Overall objective of this project:

To supplement the materials (print and non-print) collections of system member libraries; to provide assistance to members by evaluating and planning the development of local collections; and to provide an avenue for member libraries to purchase materials at a System discount.

2. Summary of project results:

FY1986 expenditures for print and non-print materials as well as equipment have been completed. In the non-print category, libraries have enlarged the scope to include computer software, educational games, non-musical audio cassettes and VHS cassettes.

All funds were encumbered and spent by August 31, 1986. New system vendor discounts were negotiated for materials to be purchased in FY1987.

3. Specific project objectives:
(Standardized and Local)

a. 38,756 books received
(36,256 for collection development)
(2,500 books for literacy projects)

b. 200 periodical subscriptions

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	48,555 (includes 4,551 books purchased with FY1985 funds but recorded in FY1986)	+34%	$9.67

Activity Summary:

With the larger than expected NETLS system discounts, more materials were purchased for available funds.

	Result to Date	Variance	Unit Cost
b.	144 subscriptions	-28%	$154.34

Activity Summary:

Due to variety of materials that libraries can purchase, NETLS staff was unable to anticipate the total number of subscriptions. Unit costs are high because the amount includes business services as well as periodical subscriptions.

3. Objectives (continued)

c. 300 videocassettes received.

d. 3,600 books leased commercially.

e. 2,566 pieces of microform received.

f. 2,580 items of other materials received.

g. Coordinate the selection, ordering and purchase of $639,666 print, non-print and micrographic materials plus audio-visual, microcomputer and micrographic equipment for system members.

4. Results (continued)

	Result to Date	Variance	Unit Cost
c.	666	+122%	$35.81

Activity Summary:
Due to the popularity of videocassettes, libraries are purchasing more videocassettes than originally anticipated.

	Result to Date	Variance	Unit Cost
d.	3,600	0	$10.95

	Result to Date	Variance	Unit Cost
e.	158,711 pieces	+6,085%	$.126 per piece

Activity Summary:
With the increasing number of business services becoming available on microfiche and due to NETLS' open buying practices, it is difficult to provide estimates on the number of microforms which will be purchased by libraries.

	Result to Date	Variance	Unit Cost
f.	3,607 items	+40%	$10.56 per item

Activity Summary:
Due to the variety of materials covered under this category and the discount levels, NETLS libraries purchased more materials than anticipated.

	Result to Date	Variance	Unit Cost
g.	$731,765 (includes $64,445.09 equipment) (includes $2,000 for consultant expended from 1985 funds) (includes $91,296 expended from FY1985 budget but paid in FY1986)	-1%	$2.96 per item $1,315.20 per equipment item

Project Collection Development

Page 3 of 4

3. Objectives (continued)	4. Results (continued)
g. (continued)	g.

Result to Date | Variance | Unit Cost

Activity Summary:
$638,469 was encumbered and spent by August 31, 1986 for library materials. The unit cost on materials is low because 158,711 pieces of microforms have been calculated into the figure as carry over expenditures from FY1985. In September 1985, 155,916 items (includes 150,570 microform pieces and one (1) Expert Consultant Grant of $2,000 for a building program) at a cost of 93,295.98 were paid with FY1985 funds; these are included in the cumulative total expended (above). The -1% variance is based on the $638,469 expenditure of FY1986 funds.

In FY1986, 49 equipment items were purchased from collection development funds at a cost of $64,445.09.

Project Collection Development

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5. Significant developments:

Nothing to report. See project summary.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Project Name Consulting

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 23, 1986

1. Overall objective of this project:
To improve local library management, services, funding and automation by providing consultation services to library staffs, trustees and Friends upon request. To improve library collections by providing evaluation services and assisting in the development of selection policies and collection development plans. To provide library consultant grants if headquarters staff cannot furnish required indepth services.

2. Summary of project results:
Consultations were performed by all five of the professional librarians on the headquarters staff. All except one system member library was visited during the year.

3. Specific project objectives:
(Standardized and Local)

a. Provide 4,069 hours of consultation.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	2,764	-32%	$26.22

Activity Summary:
This was the first year NETLS was asked to furnish an objective for hours of consultation. We over estimated the number of hours. Also, we had anticipated more consultation hours from the Automation Librarian; however, she was employed only 10 months this first year and spent more time setting up and implementing the Long Range Plan than on local consultations.

Project Consulting

Page 2 of 3

3. Objectives (continued)

4. Results (continued)

b. Provide 1 consultation visit to each System member (74).

b.

Result to Date	Variance	Unit Cost
73	-1.3%	NA

Activity Summary:
Planned to visit the Marshall Public Library in early summer. However, they lost their library director and employed the former director at that time. It was best to let this new director get "settled". Marshall will be visited in September 1986.

c. Provide indepth collection development studies for 15 libraries.

Result to Date	Variance	Unit Cost
37	+147%	NA

Activity Summary:
At the beginning of FY1986 NETLS gained 12 new member libraries; also, there were 8 changes in library directors during the year. Staff was involved in orienting these new librarians and evaluating the new members' collections.

d. Provide automation consultations to 20 libraries.

d.

Result to Date	Variance	Unit Cost
27	+35%	$344.42

Activity Summary:
The requests for consultations have been higher than anticipated. This was a new program for the fiscal year and there was a waiting list of 15 libraries before the automation librarian was employed.

e. Provide film/cable consultations to 50 persons.

e.

Result to Date	Variance	Unit Cost
72	+44%	NA

Activity Summary:
This is the first year we have been required to break out general consulting from program - specific consulting. It is a) difficult to project it as a specific need and b) difficult to track separate purposes for consulting contacts.

5. Significant developments:

Nothing to report.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Project Name Continuing Education

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 23, 1986

1. Overall objective of this project:

To provide continuing education experience for library directors, library staffs, lay representatives, trustees, and friends. To provide basic library management information to those with no previous library experience.

2. Summary of project results:

Workshops were held on the following topics: book handling and repair, government documents, library services to the aging, cable production and strategic planning. New self-instructional materials were purchased and added to the spot booking collection.

3. Specific project objectives: (Standardized and Local)

a. 10 workshops will be held sponsored solely by the system.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	12	+20%	$949.00

Activity Summary:
The decision was made to hold two extra workshops. Two of the topics were small group workshops due to the hands-on nature of the topic. An additional topic was presented to give NETLS members an additional opportunity for continuing education.

Project Continuing Education

Page 2 of 3

3. Objectives (continued)

b. 297 people will attend workshops.

c. 1,364 student hours

d. Survey of membership for workshop topics.

e. 200 people will view self-instructional materials.

4. Results (continued)

b.

Result to Date	Variance	Unit Cost
363	+22%	$31.36 per student

Activity Summary:
The additional topic increased # of attendants.

c.

Result to Date	Variance	Unit Cost
1,587	+16%	$7.17 per student

Activity Summary:
See B.

d.

Result to Date	Variance	Unit Cost
Accomplished	0%	NA

Activity Summary:
Membership was surveyed early in the fiscal year.

e.

Result to Date	Variance	Unit Cost
330	+65%	NA

Activity Summary:
The addition and promotion of new materials increased the use of the materials.

Project Continuing Education

Page 3 of 3

5. Significant developments:

A cooperative effort with Film Service proved to be highly effective in handling the non print self-instructional materials. It made the materials accessible to librarians and was a very efficient way to handle the materials.

Film Service received a bonus portable camera video recorder and it was used to tape the government documents workshop; it was added to the spot booking collection. For various reasons the other workshops were not taped. We will attempt to tape in the future.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☑

Project Name Film Service

Date Submitted: September 23, 1986

1. Overall objective of this project:

To provide a collection of nontheatrical films and videocassettes (currently numbering 1746) with public showing rights available on a spot booking basis to member and nonmember libraries and their patrons. Programming assistance is available upon request.

2. Summary of project results:

The automation of booking, inventory and catalog functions was completed. Staff is now capable of doing Boolean searches online utilizing this special function of the catalog program. Video shelving was added and continuing education and literacy videos were integrated into the collection. A revised film/video catalog was prepared and printed. One Film Showcase was held in 2 locations. Service opened to nonmembers and 7 became regular users.

3. Specific project objectives:
(Standardized and Local)

a. Purchase 145 - 16mm films

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	146	+.7%	$383.12

Activity Summary:

Unit cost was lower than anticipated.

Project Film Service

Page 2 of 4

3. Objectives (continued)

b. Purchase 150 spot booking videocassettes.

c. 590 showings by MRC.

d. 11,500 showings by other libraries.

e. 14,750 viewers at MRC.

f. 355,906 viewers at other libraries.

g. Revised catalog prepared, printed, and 1,200 copies distributed.

4. Results (continued)

	Result to Date	Variance	Unit Cost
b.	167	+11%	$44.45

Activity Summary:
Spot booking videocassettes have become extremely popular. Bonuses for purchasing films were taken more often in the form of video product; thus more videos were acquired than anticipated.

	Result to Date	Variance	Unit Cost
c.	756 } 10,167	+28%	$8.87
d.	9411 }	-18%	

Activity Summary:
Usage of Film Service continues to grow since moving from Dallas Public Library; but the increase has not matched the level anticipated . . . yet.

	Result to Date	Variance	Unit Cost
e.	16,405 } 323,312	+11%	$ .28
f.	306,907 }	-14%	

Activity Summary:
Usage of Film Service continues to grow since moving from Dallas Public Library; but the increase has not matched the level anticipated . . . yet.

	Result to Date	Variance	Unit Cost
g.	Prepared and sent to printer. 2500 copies being printed for distribution in early FY1987.	-100%	$4.69*

*Includes only preparation of camera ready copy and printing costs. No staff costs can be isolated for preparation phase.

Project Film Service

Page 3 of 4

3. Objectives (continued)

h. Consult with 200 people on use of collection.

i. Film Showcase held in 2 locations with 50 attending.

j. Librarian and Film Committee meet once.

k. Book 8,400 films.

4. Results (continued)

h.

Result to Date	Variance	Unit Cost
221	+11%	NA

Activity Summary:
With the new video format added to the spot booking collection and with the growth of the collection, more requests for information were received than anticipated.

i.

Result to Date	Variance	Unit Cost
2/24	0%/-52%	NA

Activity Summary:
Poor attendance made this service woefully lacking in cost effectiveness. It will not be continued in future programs of service.

j.

Result to Date	Variance	Unit Cost
1	0%	NA

k.

Result to Date	Variance	Unit Cost
9,126	+9%	NA

Activity Summary:
The computer enables us to more carefully capture statistics on bookings.

Project Film Service

Page 4 of 4

5. Significant developments:

Film Committee met to evaluate service. Recommended changes in policies and procedures.

Christmas films and videos were booked via manual system and delivered via UPS and TexPack during holiday season.

Online catalog completed.

Camera ready catalog copy completed and sent to printer.

Bar code labels printed and applied to all film and video cases. Check in procedure with bar code wand established and perfected with supporting documentation.

75,000 bookmarks and 750 posters advertising service distributed to users.

2 sections of video shelving added and filled to capacity.

Prepared and presented a film programming workshop to the Metroplex Children's Resource Sharing Group.

Attended the first statewide meeting of VISC media booking system users' group in Austin. NETLS is the only public library user in the state.

Duncanville, Garland, and Sherman participated in a pilot project to show Blue and Red Ribbon winners from the American Film Festival.

Film Showcase held in 2 locations with 24 attending.

Service opened to nonmembers with 7 becoming regular users.

Successfully integrated all continuing education and literacy videocassettes into spot booking collection.

Received video camera equipment as bonus and began taping workshops and system meetings. Tapes available from spot booking collection.

Impact of Dallas Public Library Film Library closing was assessed and procedures for dealing with Dallas bookings was established.

New Film Inspector hired and training begun.

Revised NTLS film catalogs distributed. Reciprocal borrowing agreement continues to serve both systems well. (Note: NETLS is the net borrower.)

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SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Literacy

Date Submitted: September 23, 1986

1. Overall objective of this project:

To provide minigrants to help support existing literacy projects that are locally sponsored or co-sponsored by public libraries and are housed in the libraries; to provide a workshop, in two locations, that will inform and encourage additional public librarians to seek co-sponsorship of local literacy projects.

2. Summary of project results:

Minigrants have been provided to eight libraries. One workshop was co-sponsored with the Texas State Library on managing volunteer literacy programs.

3. Specific project objectives:
(Standardized and Local)

a. Purchase 2,500 literacy items.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	4,236	+69%	$7.80

Activity Summary:

Literacy materials purchased were less expensive than anticipated so libraries were able to purchase a larger quantity.

Project Literacy

Page 2 of 3

3. Objectives (continued)

b. 31,552 student hours in literacy sessions.

c. 20,000 persons attending literacy sessions.

d. Provide literacy minigrants to 8 literacy projects.

e. Plan and present one literacy workshop in 2 locations.

f. Visit 6 literacy projects that received minigrants.

4. Results (continued)

	Result to Date	Variance	Unit Cost
b.	50,197	+59%	

Acitivity Summary:
The established programs training GED students in cooperation with the school district produced a higher number of student hours than was anticipated.

	Result to Date	Variance	Unit Cost
c.	16,579	-17%	

Acitivty Summary:
Attendance slowed during the summer months when most programs are closed for several weeks.

	Result to Date	Variance	Unit Cost
d.	8	0%	

	Result to Date	Variance	Unit Cost
e.	1 workshop	0% workshop	$425.93
	1 location	-50% location	

Activity Summary:
The decision was made to co-sponsor the workshop with the Texas State Library. More than one session would not fit into the schedule TSL had planned.

	Result to Date	Variance	Unit Cost
f.	6	0%	

Project Literacy

Page 3 of 3

5. Significant developments:

The literacy program in Rockwall (one of the eight libraries receiving a minigrant) was not successful. After the program was discontinued the remaining funds were divided between programs that had indicated they could use additional funding. The new GED programs in Cooper and Clarksville have been very successful. Five libraries have applied for LSCA literacy funds for FY1987 but have not been notified as to whether they will receive funding.

3001.20/SPE.1-3

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SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Publicity/Programming/PR

Date Submitted: September 23, 1986

1. Overall objective of this project:

To broaden awareness of libraries in general. To help promote an enlightened view of libraries and NETLS on the part of local government officials. To enhance local library publicity and programming efforts. To promote awareness of NETLS and its services.

2. Summary of project results:

Bookmarks were distributed to promote the NETLS large print books, spot booking video collection and film services. Some NETLS libraries worked with Burger King and the Texas Rangers in promoting Summer Reading Club. News releases were written to promote film service and the new catalog.

3. Specific project objectives:
(Standardized and Local)

a. 147,500 pieces of publicity will be distributed.

b. The NETLS brochure will be updated and printed. 20,000 copies will be distributed to member libraries.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	184,850	+25%	NA
b.	19,050	-5%	.09 each for 20,000

a. Activity Summary:

Film Service publicity materials purchased last fiscal year were distributed this fiscal year and are included in the total.

b. Activity Summary:

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Project Publicity/Programming/PR

Page 2 of 3

3. Objectives (continued)

c. 25,000 plastic bookbags will be printed and distributed.

d. 60,000 bookmarks will be printed and distributed.

e. 15,750 National Library Week materials will be provided.

f. 15,750 Children's Book Week materials will be provided.

g. 150 news releases will be prepared and distributed to libraries.

h. 100 people will view the NETLS slide/tape program.

i. Consult with 25 people.

4. Results (continued)

	Result to Date	Variance	Unit Cost
c.	25,000	0%	$.16

Acitivity Summary:
30,000 purchased; 5,000 reserved for distribution in FY1987.

	Result to Date	Variance	Unit Cost
d.	54,600	-9%	$.03

Acitvity Summary:
Remaining will be distributed in FY1987.

	Result to Date	Variance	Unit Cost
e.	15,600 items	-1%	NA

	Result to Date	Variance	Unit Cost
f.	15,612 items	-.9%	NA

	Result to Date	Variance	Unit Cost
g.	160	+7%	NA

Activity Summary:
News releases were designed to accompany film catalogs. Will be distributed with catalogs at the September 1986 System meeting.

	Result to Date	Variance	Unit Cost
h.	60	-40%	NA

Activity Summary:
Use of the slide/tape show was lower than expected; it is one year out of date.

	Result to Date	Variance	Unit Cost
i.	28	+12%	NA

Project Publicity/Programming/PR

Page 3 of 3

5. Significant developments:

NETLS libraries had the opportunity to participate in an offering of 100 tickets from the Texas Rangers baseball team to use as each library wished in conjunction with the summer reading club. 39 libraries chose to participate. Tickets were issued to children as far away as Texarkana.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Project Name Rotating Large Print

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 23, 1986

1. Overall objective of this project:

To enable participating libraries to provide a continuously changing and wider selection of large print materials to patrons who have difficulty reading standard size print materials.

2. Summary of project results:

This program has benefited from the improved large print publishing industry which is producing a great range of titles from current fiction/nonfiction and in more appealing formats.

3. Specific project objectives: (Standardized and Local)

a. 6,050 large print books will be circulated.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	8,442	+39.5%	$.96 per circulation

Activity Summary:

The large print books have circulated more times than originally anticipated because of patron demand and improved variety of selections. The NETLS cost per circulation for FY1986 is low due to members assuming the postage costs of sending books around the circuit.

Project Rotating Large Print

Page 2 of 3

3. Objectives (continued)

b. Coordinate selection and distribution into packets of approximately $6,500 worth of new large print titles.

c. 65 libraries will participate in this project.

4. Results (continued)

	Result to Date	Variance	Unit Cost
b.	$7,085.00	+9%	$10.42 per book

Activity Summary:
680 large print titles have been purchased and distributed to participants.

	Result to Date	Variance	Unit Cost
c.	59 libraries	-9%	$120.08 per library

Activity Summary:
Since more libraries are purchasing large print materials, the number of anticipated participants in this program is less. The purchase of an additional 513 large print books with system funds for member libraries documents this viewpoint.

Project Rotating Large Print

Page 3 of 3

5. Significant developments:
No significant developments. See summary of project results.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Videocassette

Date Submitted: September 23, 1986

1. Overall objective of this project:

To provide information and entertainment in the ½" videocassette VHS format to users of member libraries. To help administrators of member libraries determine if there is a need for a local videocassette collection. To help augment member libraries' present videocassette collections. To provide ½" VHS nontheatrical tapes that will have public showing rights and will be requested through the film service; this is a joint project with the Film Service; see that service for details.

2. Summary of project results:

12 libraries joined the video circuit at the beginning of FY1986 and were issued packets. All packets were increased from 27 to 30 titles. The project is now in a maintenance mode. Plans are to maintain the packets at 30 and use materials funds for replacements.

3. Specific project objectives:
(Standardized and Local)

a. 550 videocassettes will be purchased for the video circuit.

b. 145,343 people will view videocassettes.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	543	-1%	$55.50

Activity Summary:

	Result to Date	Variance	Unit Cost
b.	287,902	+98%	$.036 per viewer

Activity Summary:
Videocassette use continues to be higher than anticipated.

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Project Videocassette

Page 2 of 3

3. Objectives (continued)	4. Results (continued)	Result to Date	Variance	Unit Cost
c. 73 libraries will choose to participate in the project.	c.	73	0%	NA
d. At least 6,833 videocassette loans will be made each month for a total of 81,937 loans.	d.	98,014	+20%	$.106 per circulation
e. Meet with the Advisory Committee once to evaluate the project.	e.	1	0%	NA
f. Consult with 50 people on requests relating to this project.	f.	48	-4%	NA

Project Videocassette

Page 3 of 3

5. Significant developments:

NETLS purchased an inspector/cleaner which is used to clean the problem tapes returned to the office.

Most NETLS libraries have started a local collection of videocassettes but still want the packet videocassettes to supplement their local collections.

Work continues to place the packets and the video annotations on a microcomputer.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Cable Programming

Date Submitted: September 23, 1986

1. Overall objective of this project:

To equip system librarians with the necessary information and expertise to effectively use cable to get the library's message to the public; to advocate public and municipal access to cable channels; to disseminate information about cable programming, franchising, and cable legislation; and to provide 3/4" U-matic videocassettes of programs with rights for cablecasting.

2. Summary of project results:

Video production and program planning workshop planned and presented. Informed librarians of new cable legislation through newsletter. Consulted in areas of cable programming, franchising, and video production.

3. Specific project objectives:
(Standardized and Local)

a. Consult with 150 people

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	98	-35%	NA

Activity Summary:

Interest in cable has stabilized. While use of materials has increased, need for consulting has decreased.

Project Cable Programming

Page 2 of 2

5. Significant developments:

VIDEO PRODUCTION AND PROGRAM PLANNING workshop planned and presented in 2 locations.

Successfully negotiated with Amon Carter Museum for cablecasting rights AT NO COST to Ken Harrison's "Water Garden."

Purchased COPYRIGHT AND YOU from the National Federation of Local Cable Programmers and distributed to system libraries.

Prepared article in newsletter on new federal cable law.

Prepared article in newsletter on copyright and media.

DISADVANTAGED SERVICES REPORT: SFY 1986

System NORTHEAST TEXAS LIBRARY SYSTEM

Date Submitted September 23, 1986

1. Summary of System Activities Impacting the Disadvantaged:

NETLS serves a region in which 7.4% of the population speaks a language other than English in the home; 14.6% of the population lives below the poverty level; 14.6% of the population is over 60 years old; and only five of the thirty-three counties have more than 60% of the adult population (25+ years) with 12 years of formal education. Also, nine of the thirty-three counties have over 9% of the population unemployed. NETLS has eight projects that are used, partially or fully, to give service to the disadvantaged population: Administration: 3 rurally isolated communities were consulted re establishing library service; all 3 began library service during the year: cost $556. Consulting: 18 consulting visits to 13 libraries in the 9 high unemployment counties: cost $4,050. Film Service: 6,926 showings of film/video spotbookings to 171,007 viewers - all either disadvantaged topics or viewed by disadvantaged persons: 24 films/videos on disadvantaged topics purchased: cost $61,733.62. Collection Development: 2,636 items purchased on disadvantaged topics (or in large print format): cost $26,977; 4,600 items purchased to serve citizens in 9 high unemployment counties: cost $55,323.34; 4,398 items purchased to serve disadvantaged population of Dallas Public Library: cost $34,671; 2 pieces of AV equipment purchased for a library in a disadvantaged county; cost: $1,253.20. Automation: Indepth consultations to 5 libraries in disadvantaged counties; cost: $1,025.86; microcomputers placed in 2 libraries in disadvantaged counties: cost $5,667.66. Videocassette Circuit: 75 closed captioned videocassettes purchased: cost $4,160. Large Print Circuit: 680 items purchased for circuit collection; 8,442 items circulated: cost $7,085 for materials; $9,293.25 for staff services to the project. Literacy: 16,579 students spent 50,196 hours in literacy projects for which NETLS supplied minigrants; NETLS costs: $42,325.

Total Expended $254,120.93

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
1 a.	Rurally-Isolated persons without library service	Administration	0	$ 556.00	3 communities consulted concerning beginning library service. All 3 libraries opened during the fiscal year (Pottsboro, Liberty City and Whitehouse).
		Film Service	0	$2,953.71	333 showings/7,860 viewers in rurally isolated communities.

2. Specific Activities (continued)

Target Group	System Project	Expenditures		Project Result
		LSCA	State	
2. Culturally Disadvantaged				
a. Young adults	Film Service	0	$3,769.75	425 showings/11,659 viewers 10 films/videos purchased
	Collection Development	0	$2,621.00	225 items purchased
b. Mentally ill	Film Service	0	$1,073.27	121 showings/1,948 viewers
	Collection Development	0	$ 14.00	1 item purchased
c. Deinstitutionalized	Film Service	0	$ 292.71	33 showings/525 viewers
d. Single parent families	Film Service	0	$4,816.41	543 showings/15,440 viewers 1 film/video purchased
	Collection Development	0	$ 399.00	37 items purchased
e. Drug abusers	Collection Development	0	$ 759.00	46 items purchased
f. Alcohol abusers	Film Service	0	$ 300.00	1 film/video purchased
	Collection Development	0	$ 246.00	20 items purchased
g. Delinquents (not institutionalized)	Collection Development	0	$ 68.00	7 items purchased
h. Abused or neglected ya, preschoolers, or children	Collection Development	0	$ 317.00	30 items purchased
3. Socioeconomically Disadvantaged				
a. Migrant workers	Film Service	0	$ 62.09	7 showings/170 viewers
b. Unemployed	Consulting	0	$4,050.00	18 consultation visits to 13 libraries in the 9 high unemployment counties (list attached)
	Film Service	0	$8,071.70	910 showings/21,443 viewers
	Collection Development	0	$55,323.34	4,600 items purchased for 9 libraries in high unemployment counties.
		0	$2,307.00	205 unemployment items purchased for other members.

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
	Collection Development	0	$ 1,253.20	2 pieces audiovisual equipment purchased for a library in a high unemployment county.
	Automation	0	$ 938.86	2 automation consultation visits to 2 libraries in high unemployment counties.
		0	$ 87.00	3 automation consultations by telephone and mail to libraries in high unemployment counties.
		0	$ 5,667.66	2 microcomputers placed in two libraries in high unemployment counties.
c. Women	Film Service	0	$ 7,690.29	867 showings/15,007 viewers 2 films/videos purchased
	Collection Development	0	$ 2,559.00	266 items purchased
d. Low income persons	Film Service	0	$ 8,532.94	962 showings/28,037 viewers 2 films/videos purchased
	Collection Development	0	$34,671.00	4,398 items purchased (Includes formula expenditures for Dallas Public Library)*
4. Educationally Disadvantaged				
a. Children of disadvantaged adults	Film Service	0	$ 5,978.38	674 showings/20,449 viewers
	Collection Development	0	$ 223.00	31 items purchased
b. Preschoolers of disadvantaged adults	Film Service	0	$ 4,239.86	478 showings/15,262 viewers
	Collection Development	0	$ 541.00	43 items purchased
c. Those in need of adult education	Film Service	0	$ 1,774.00	200 showings/4,135 viewers
	Collection Development	0	$ 7,104.00	808 items
	Literacy	$25,395.00	$ 0	Minigrants for 30,119 hours for 9,947 students (60% of all Literacy project funds)
d. Developmentally disadvantaged	Film Service	0	$ 1,649.82	186 showings/4,080 viewers

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*In completing numerous federal documents, Dallas Public Library staff has determined that 20% of its citizens are low income disadvantaged. Using this formula, NETLS determines that 20% of the DPL collection development allocation (4,358 items for $34,268) should be registered as purchased for/about disadvantaged - we have allocated the entire amount to low income persons.

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
5.	Physically Handicapped	Film Service	0	$ 1,986.88	224 showings/4,926 viewers 1 film/video purchased
		Collection Development	0	$ 451.00	38 items purchased
		Videocassette Circuit	0	$ 4,160.00	75 closed captioned videocassettes purchased
6.	Institutionalized	Film Service	0	$ 1,676.43	189 showings/3,533 viewers
		Collection Development	0	$ 55.00	2 items purchased
7.	Limited English Speaking	Film Service	0	$ 1,472.42	166 showings/3,640 viewers
		Collection Development	0	$ 1,305.00	98 items purchased
		Literacy	$8,465.00	$ 0	Minigrants for 10,039 hours for 3,316 students (20% of Literacy project funds)
8.	Elderly	Film Service	0	$ 4,869.63	549 showings/12,024 viewers 7 films/videos purchased
		Collection Development	0	$ 7,580.00	694 items purchased (includes 513 large print books for member libraries)
		Large Print	$7,085.00	$ 0	680 items purchased for circuit
			$9,293.25	$ 0	Staff services for Large Print circuit (8,442 items circulated)
9.	Functionally Illiterate Persons	Film Service	0	$ 523.33	59 showings/1,069 viewers
		Collection Development	0	$ 428.00	85 items purchased
		Literacy	$8,465.00	$ 0	Minigrants for 10,039 hours for 3,316 students (20% of Literacy project funds)
	Totals:		$58,703.25	$195.417.68	

$254,120.93

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO.
2.2.6

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
HOUSTON PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - Houston Area Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1976

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
4,039,533

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 3,307	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 3,307
Current FY funds		1,552,245	XXXXXXXXXXXXX	1,552,245
Total Expenditures	3,307	1,552,245		1,555,552
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

430

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System HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report XX

Project Name ADMINISTRATION

Date Submitted: SEPTEMBER 18, 1986

1. Overall objective of this project:

To provide the means to administer and coordinate the System's programs, services and related budgets.

2. Summary of project results:

The first half of the year was dominated by planning activities for the FY87 and Biennial Budgets. A survey of needs was completed, Geographic and Program Committees met and the System Planning Committee presented its budget proposals to system membership in January 1986. An orientation to HALS and library systems in Texas was presented to new Advisory Council members and Lay Representatives in October.

All Committees met once, some more frequently to address system needs and concerns.

A bi-monthly newsletter was issued 5 times.

No vehicle was leased as planned.

The Coordinator and Assistant to the Coordinator attended the Public Library Association conference in St. Louis, and the Coordinator attended the Texas Library Association Conference and Annual Assembly.

3. Specific project objectives:
(Standardized and Local)

Standardized

a. None

Local

a. To provide consultative and technical assistance to member and nonmember libraries through 130 on-site consultation visits by the Coordinator and the Assistant to the Coordinator.

b. To assist local libraries and to identify the needs of the citizens of the Houston Area Library System through contacts with:
   - A. 30 library board members
   - B. 15 city or county officials
   - C. 30 citizens
   - D. 200 library staff members

4. Specific project results:
(Standardized and Local)

Local	Result to Date	Variance or Projected Var.	Unit Cost
a.	157	+21%	N/A
b.			
	68	+127%	N/A
	13	- 1%	N/A
	78	+160%	N/A
	535	+168%	N/A

Activity Summary:

System staff set as their goal to visit every library twice in the year. This, plus visits by other staff to system libraries for automation and media purposes, permitted the system to exceed its objective.

Project ADMINISTRATION

Page 2 of 3

. Objectives (continued)	4. Results (continued)
To encourage involvement by System members in the planning of System activities through 20 business planning meetings, two regional meetings, four geographic meetings, and one annual meeting attended by 265 librarians and Lay Representatives.	c. 27 +35% N/A Activity Summary: The Literacy Committee was particularly active holding meetings to develop guidelines for funding applications and to review applications. Also an Interlibrary Loan Committee was formed for planning purposes. Two system meetings were held.
To communicate System activities through the publication of a bi-monthly newsletter for a total annual circulation of 3,900.	d. 2,527 -35% $3.38 Activity Summary: As a result of new state guidelines requiring a written request to receive the newsletter, our mailing list was cut approximately 33% paralleling the shortfall in meeting the objective. However, the quality of the material has been enhanced with staff spending more time on developing the newsletter and obtaining a variety of input.

Significant developments:

The HALS microcomputer was used with spreadsheet software to develop future budgets, for the first time. It was also used to keep better control of system program statistics. It has been found to be both efficient and time saving. However, a single piece of equipment was not found to be sufficient to give all staff access and the purchase of a Compaq for the system by Texas State Library saw the input of the FY87 budget on the computer.

Some investigation of leasing a vehicle to use for the extensive travel undertaken by staff was done. However, it was begun late in the year and city bidding procedures are sufficiently lengthy that implementing this part of the program was seen to be unlikely in the time available.

Budget preparation this year was particularly complex given Texas State Library requirements for written commitment to a future automation program. HALS submitted multiple Biennial Budgets in January 1986, and a finalized budget in February 1986. The system agreed upon a new formula for distributing costs of its Automation program in the new Biennium according HALS the role, as funds permit, of equalizing costs for libraries by paying their telecommunications costs for access to the network computers in Houston.

System HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name AUTOMATED SYSTEMS

Date Submitted: SEPTEMBER 18, 1986

1. Overall objective of this project:

To provide a cooperative automated network which would increase public access to the books and other informational materials available in the Houston Area Library System and to assure efficient utilization of library services and materials.

2. Summary of project results:

Growth of the network was rapid in the first six months of the year and then stabilized, both because economic conditions forced delays and because of the question of capacity to handle additional sites. Two major HALS libraries came online in the year, as well as three Houston Public and six Harris County branches.

All six dial-up libraries used the database although there were continuous problems with telecommunications equipment and phone lines leading to much down time.

Regular training courses in search methods, circulation and conversion functions were provided.

The contracts for participation in the network were revised and distributed at the end of the year for FY87.

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3. Specific project objectives:
(Standardized and Local)

Standardized

a. Number of bibliographic records added to the database.

b. Number of patron records added to the database.

c. Number of materials circulated.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	36,419	-70%	N/A
b.	104,758	+333%	N/A
c.	4,180,532	-21%	$0.13

Activity Summary:

Budgetary problems have limited the number of branches Houston Public Library, the largest library on the network, has been able to automate. Eight branches expected to come online have been delayed. Ft. Bend County Library experienced delays with its new library and opened six months later than anticipated. There is currently a moratorium on adding libraries to the network except for new buildings, built for automated circulation only, while a study of capacity is undertaken. All these factors combined to reduce the circulation and conversion rate on the system. However, libraries continue to add patrons to the database even if they are not online. The Major Resource Center's branch patrons are all being entered into the database regardless of the status of automation in a branch. During the Summer Reading Program there was a major increase in patron registrations.

Significant developments:

Much of the first half of the year was taken up with planning for the future of the network. A prospectus was developed and distributed to system members, who were asked to respond expressing their interest in joining the network in 1988-89. Deelopment of the Prospectus required use of consultant studies conducted in 1985 and extensive budget projections of costs or participating libraries. Those libraries which submitted Letters of Interest were budgeted for in the 1988-89 Biennium program for automation.

Negotiations with Dataphase took place on resolution of the City's contract with that company, concurrent with discusions with UTLAS, new owners of the ALIS III software. In April, the Houston Public Library became an UTLAS customer, and received two major software releases by the end of the year.

The system developed a revised Agreement for Computerized Library Services which was approved by the Texas State Library nd City Legal Department. The new agreement was mailed to libraries for participation in the network for FY87.

Central computer site hours were extended from 7:00 a.m. to midnight allowing many routine tasks to be performed while libraries were not using the system.

The Port Arthur Public Library located approximately 100 miles east of Houston installed a printer to print overdues n-site. The library came online in January 1986 and the first remote printing of overdue notices was accomplished in February. There were problems initially but overall this was successful and Sterling Municipal Library, Baytown installed similar equipment soon after. In June 1986, the Fort Bend County Library opened its new library on-line.

Response time has slowed on the system and staff have worked closely with UTLAS staff on this problem with some improvement. A major study by UTLAS and Tandem with automation staff on the remaining capacity of the system and its future equipment needs was underway at the end of the year.

Four dial-up libraries began accessing the HALS/CAN database in November 1985. These four new users have been enthuiastic about the service. Unfortunately, the communications equipment in all four locations has needed repair. Use by the two other libraries, which had had problems with equipment in past years, has not been good. However, one did begin to access the database in February and the other has been given permission in FY87 to begin retrospective conversion using its ial-up equipment. The dial-up equipment has been used largely for cataloguing data, with a hit rate of 53%.

System HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name COLLECTION DEVELOPMENT

Date Submitted: SEPTEMBER 18, 1986

1. Overall objective of this project:

To improve the quality of library collections throughout the Houston Area Library System by providing both the funds and the guidance in selecting materials.

2. Summary of project results:

In response to a survey of all HALS member libraries, two topics were chosen by the Collection Development Committee to be the subject of book selection lists in FY86: children's material with an emphasis on early readers and high/low books and Texana. A Collection Development workshop was held in four locations at which a major children's book selection list was distributed and reviewed. The HALS staff had collected the many bibliographies which have been produced in anticipation of the Texas Sesquicentennial and produced a list of sources, which was also made available.

Placement of orders began immediately after the workshops in September and by the end of February all funds had been encumbered by system libraries. The Major Resource Center which administers its own book purchasing began purchasing rather later in the year.

By the end of the year system libraries had received almost all their books, some materials ordered by the MRC were still outstanding.

3. Specific project objectives:
(Standardized and Local)

Standardized

a. Number of books received.*

b. Estimated pieces of microfilm received.

*This includes books purchased in all programs, Collection Development, Consulting and Literacy, and Continuing Education.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	71,431	+31%	$8.36
b.	9,500	+ 8%	$1.68

Activity Summary:

The average cost of books and the total reported includes all books purchased in Collection Development, Literacy, Consulting and Continuing Education programs. Some of the books reported reflect books purchased with FY85 funds but received in FY86.

Project COLLECTION DEVELOPMENT

Page 2 of 2

Significant developments:

The Collection Development Committee imposed a strict schedule on libraries' placement of orders. By March 1, 1986 all funds had to be encumbered by orders or would be forfeit. Only one library failed to comply and many had spent their full allocation by the middle of the year. This certainly facilitated management of the program as most materials were received by the end of the year by system libraries.

The system membership voted to revise the formula whereby collection development funds are allocated to libraries. Given depressed economic conditions, the requirement to increase book budgets by 10% was eliminated and allocation based on population and a base amount distributed equally to each library. The new formula goes into effect in FY87.

The Collection Development Committee met and developed new guidelines for the FY87 program with the aim of building better collection development skills. A survey of all HALS Community libraries had been completed requesting information regarding the makeup of the collections, selection procedures, weeding and so on. The survey results provided the basis for the Committee's recommendations.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

ystem HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

roject Name CONSULTING

Date Submitted: SEPTEMBER 18, 1986

Overall objective of this project:

upgrade the quality of library service in mber and non-member libraries through on-site nsultation visits by staff and subject specia-ts, and through staff assistance by mail and lephone.

2. Summary of project results:

Consultation visits to all member and non-member libraries have been undertaken by staff, with particular emphasis on the establishment of a new library and assistance to four non-members regarding system membership.

Fourteen special consultations have taken place providing assistance with collection evaluation, library building programs, juvenile programming and use of microcomputers.

A collection of approximately 90 volumes plus vertical file material has been developed as an in-house library science collection used by staff and loaned to system libraries.

Specific project objectives:
(Standardized and Local)

Standardized

Number of periodical subscriptions received.

Number of consultant hours logged during in-person, telephone, or mail consultations.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	10	+100%	$48.50

Activity Summary:

System staff have increased consulting visits and improved the newsletter to meet system libraries' need for greater consultative support. Subscriptions to major library science periodicals and relevant materials on microcomputers and developments in literacy training have therefore been added to the in-house collection.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	866	-13%	$25.54

Activity Summary:

Demands of budget preparation caused the Coordinator to cancel some consultation visits at the beginning of the year.

Page 2 of 3

Objectives (continued)	4. Results (continued)
cal	Local
To provide 15 on-site scheduled visits by a consultant contracted with to provide special technical assistance in the areas of collection development, public service, programming, building programs, administration, and related areas.	a. 14 - 6% $403

448

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Project CONSULTING

Page 3 of 3

. Significant developments:

Special assistance was provided to the San Jacinto County Area Library which opened in May 1986. Other non-member libraries assisted regarding system membership included the Jefferson County Library which will become a member in FY87; Bay City where the Coordinator met with the Library Board to discuss membership; and Buna which received visits from the Coordinator and her assistant as did Industry and Cushing.

At the beginning of the fiscal year the entire special consultation program was re-vamped. A contract form was developed to use with each consultant, the list of consultants revised and libraries advised of the program and the forms to be used to request a consultant. This has allowed staff to keep closer control of the program, particularly in reviewing reports in light of the request made for assistance.

Regular consultation with libraries is difficult to maintain on a regular basis year round. Budget preparation tends to dominate the first half of the year making it difficult for staff, the Coordinator in particular, to take time to visit many libraries. With only two staff to do these visits this can place a burden on fitting in additional visits at other times of the year.

01.20/SPE.1-3

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System HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

roject Name CONTINUING EDUCATION

Date Submitted: SEPTEMBER 18, 1986

Overall objective of this project:

To upgrade the quality of library service in member and nonmember libraries through continuing education activities, in the belief that librarians trained in basic library skills are better prepared to provide good library service to their patrons.

2. Summary of project results:

In September 1985, four workshops on Collection Development for chilcren were held and librarians used the selection lists developed, to place book orders using HALS funds. These were followed in December by a workshop on Genealogy held in three locations. Attendance was not high but the subject was of specialized interest.

The two workshops on Establishing a Library Foundation required speakers with legal and fundraising skills. A different approach was taken using different speakers in two locations to address the topic from different viewpoints.

The final workshop in the projected annual series was held in August on Legal and Medical Reference and directed at professional reference librarians in HALS' larger libraries. In addition, a series of 5 mini-workshops were presented in response to a perceived need to review and provide a discussion forum for the videocassette program. Response was positive.

The Basic Skills Institute co-sponsored with two other systems provided training in library skills to 44 non-professional librarians, 20 from HALS.

Specific project objectives:
(Standardized and Local)

Standardized

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
Number of workshops held:	a.		
A. Sponsored Solely by System	18	+38%	$846
B. Jointly sponsored with other system(s).	1	0	

Project CONTINUING EDUCATION

Page 2 of 3

. Objectives (continued)	4. Results (continued)			
. Number of persons attending workshops.	b.	528	+62%	$30.45
. Number of Student Hours.	c.	2,582	+67%	$6.23

Activity Summary:

In addition to all projected workshops, HALS staff presented five mini-workshops on our videocassette circuit program. This was done to provide staff and librarians an opportunity to review the program after approximately 18 months of operation. Response was very positive. Twenty HALS librarians rather than 15 as projected, attended the five day Basic Skills Institute earning 20 workshop hours of credit each.

Significant developments:

The Basic Skills Institute proved rewarding and informative. Unfortunately the amount of work involved in planning, and the parallel requirements of budget preparation resulted in the Institute taking place in June rather than May.

The five mini-workshops held during the year, in addition to the regular program, attracted representatives from the majority of our libraries. It gave these librarians the opportunity to ask questions about the program and for staff to review its administration so that it may continue to operate well.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

ystem HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

roject Name FILM SERVICES

Date Submitted: SEPTEMBER 18, 1986

. Overall objective of this project:

To continue to develop a significant collection of educational and recreational 16mm films and videocassettes for use by patrons and member libraries of HALS. The program offers equal access to the materials by all libraries and provides an extensive collection which no single library in the system could afford to develop.

2. Summary of project results:

Film use continued to fall this year, with a decline of over 300,000 viewers from FY85, despite specific steps to halt the decline. Educationa videocassettes began to be used in significant numbers for the first full year.

Distribution of Christmas film was re-organized during the holiday season to provide more equal access to all libraries. Libraries were questioned about their response in consulting visits and further modifications are expected for Christmas 1986 to meet libraries' diverse needs.

A new Film catalogue was prepared although not delivered by the end of the fiscal year, and film and educational videocassette catalogue supplements issued during the year.

. Specific project objectives:
(Standardized and Local)

4. Specific project results:
(Standardized and Local)

Standardized		Result to Date	Variance or Projected Var.	Unit Cost
. Number of films received	a.	278	+10%	$309.11
Number of film showings:				
A. By MRC	b.	19,154	-26%	$3.92
B. By other libraries		40,772	-18%	
Number of persons attending film showings:	c.			
A. By MRC		503,696	-24%	$0.15
B. By other libraries		1,097,624	-24%	

Activity Summary:
Access to video and its use in schools, plus reduced use by schools following HB72 reforms have accelerated the continuing decline in film use.

Objectives (continued)	4. Results (continued)			
Local	Local			
To receive 54,000 requests for films at the Houston Area Library System Film Library.	a.	38,683	-28%	N/A
To circulate a total of 50,000 films from the Houston Area Library System Film collection:	b.			
A. To circulate 25,000 films at the MRC.		17,369	-31%	N/A
B. To circulate 18,500 films to Area libraries.		12,032	-35%	N/A
C. To circulate 6,500 films to Community libraries.		7,220	11%	N/A
To produce 800 copies of a film catalog for distribution of all member libraries.	c.	NOTE: Funds have been encumbered for 800 catalogues at a unit price of $8; however, the catalogues had not been received by the end of the fiscal year.		
To circulate a total of 1,000 videocassettes from the HALS Film Library:	d.			
A. To circulate 500 at the MRC.		686	+37%	N/A
B. To circulate 400 to Area libraries.		400	0	N/A
C. To circulate 100 to Community libraries.		218	+54%	N/A

Activity Summary:

Response to the educational videocassettes has been good, although more work on making libraries aware of the material is needed. However, while regarded by HALS as an extension of our film collection, it is not being used as such, with use statistics similar to popular "home-use" video rather than films.

Significant developments:

The Media Committee's recommendation to permit 90 minutes rather than 60 minutes of film per booking was adopted by the Advisory Council to encourage greater film use. Additional film catalogues were made available for libraries to loan or give to patrons who use the collection regularly.

In the past, some libraries had had to borrow Christmas films from a central site in their area. The system had receive complaints that booking, collecting and returning films was a problem and deterred their use. For these libraries, HALS sent one or two films to the library and paired them with another library nearby, suggesting they swap films half way through the season. This new distribution method has been evaluated during consulting visits and will be used again in 1987 with some modifications.

ystem HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report XX

oject Name LITERACY

Date Submitted: SEPTEMBER 18, 1986

Overall objective of this project:

To provide library and classroom materials to support literacy programs in member libraries.

2. Summary of project results:

The Literacy Committee met in October 1985 to review applications and award grants. Eight libraries received grants for FY86. As this required Advisory Council and Texas State Library approval, the program did not get fully underway until December when the Assistant to the Coordinator met with representatives of all these libraries to review HALS requirements and to assist the libraries in implementing their programs. Five libraries' programs got underway immediately with tutor training and registration of students. Books and equipment were also purchased. Three libraries, all of them some distance from Houston and in rural areas, had difficulty obtaining training for tutors and getting their programs started. By the end of the year however, all eight programs were functioning. Informative evaluation reports were filed at the end of the year by all eight libraries.

Specific project objectives:
(Standardized and Local)

4. Specific project results:
(Standardized and Local)

Standardized

Specific project objectives		Result to Date	Variance or Projected Var.	Unit Cost
Number of student hours in literacy sessions.	a.	23,352	- 3%	N/A
Number of persons attending literacy sessions.	b.	9,723	- 7%	N/A

Activity Summary:

Two of the eight programs funded encountered difficulties in attracting a qualified trainer to train tutors. Both sites are far from Houston and one small and rurally isolated. The statistics only reflect about four months of training at these sites.

Local

Specific project objectives		Result to Date	Variance or Projected Var.	Unit Cost
To develop a collection of literacy/adult education materials at the participating sites. An estimated 9,107 titles will be purchased.	a.	9,656	+ 6%	$5.38

Project LITERACY

Page 2 of 2

5. Significant developments:

The Coordinator of the Literacy program at the Sterling Municipal Library in Baytown spoke before the Governor's State Task Force on Literacy regarding her program.

In January 1986, the Literacy Committee approved guidelines for the FY87 programs to serve the illiterate, limited English speaking and the elderly. In March, the Committee approved the awarding of the grants for the FY 87 program.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

vstem HOUSTON AREA LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

oject Name VIDEO PACKAGE

Date Submitted: SEPTEMBER 18, 1986

Overall objective of this project:

To enhance the capacity of HALS libraries to satisfy a diversity of user needs by providing videocassettes which have proven to be a high demand item.

2. Summary of project results:

Many libraries reported that videocassettes constituted an increasingly significant proportion of their total circulation. New videocassetes were added to the packets twice during the fiscal year: one set of new tapes was general in nature, the other largely children's videocassettes in response to demand for these materials.

Problems were caused by a shortage of staff to handle regular review of packets, to inspect and mend damaged tapes and to order replacements.

A series of five mini-workshops entitled 'The Video Explosion' were held in different locations in the system to review the program with participating libraries. This provided an opportunity to review program guidelines, the selection process and answer questions and concerns from libraries.

Specific project objectives:
(Standardized and Local)

Standardized

Number of videocassettes received.

Number of persons viewing videocassettes

Local

There will be 255,600 videocassette circulations from the Houston Area Library System Video Package collection.

4. Specific project results:
(Standardized and Local)

Standardized	Result to Date	Variance or Projected Var.	Unit Cost
a.	2,163	+ 1%	$51.94

Activity Summary:

Unit cost of popular videocassettes purchased for the Video package program -- $41.63.
Unit cost of educational videocassettes purchased for Film program (but reported with total for videocassettes) -- $210.45.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	977,819	-25%	$0.01
Local			
a.	303,245	+19%	N/A

Project VIDEO PACKAGE

Page 2 of 2

ı. Significant developments:

Recording of videocassette package program use statistics was automated to keep a closer control over the libraries reporting. Libraries were also encouraged to report any problems with the mechanics of the program so that system staff would be aware of such should action need to be taken regarding late delivery of packets at the next library, consistently lost and damaged videocassettes, etc. The series of mini-workshops, not originally planned for this year was presented to review and reinforce packet guidelines and the reporting of statistics, and to allow HALS librarians to ask questions about the program.

Work began on an annotated videocassette catalogue, however, staff illness caused it to be delayed such that it was not completed in FY86.

DISADVANTAGED SERVICES REPORT: SFY 1986

ystem HOUSTON AREA LIBRARY SYSTEM

ate Submitted SEPTEMBER 18, 1986

. Summary of System Activities Impacting the Disadvantaged:

The Houston Area Library System serves a 28 county area; 18% of the population is black and 13% Hispanic with rapidly growing Central American and Indo-Chinese populations in Harris County.

One of the system's major programs to serve the disadvantaged funded eight literacy training programs, five at libraries in Harris County and an adjoining county and three in rural communities. Those libraries spent $51,470 on books to support the programs, $1,759 on tutor training and support and $2,152 on appropriate equipment including a card reader, tables and a slide projector. The Assistant to the Coordinator administered the program for HALS and provided consultative support at a cost of $3,511. During the year 9,723 persons received 23,352 hours of training through this program. A workshop on skills and materials for legal and medical reference, appropriate for assisting persons in need of information and referral services was presented to 68 librarians at a cost of $1,126.

Libraries were encouraged to spend HALS Collection Development funds on materials which would assist the disadvantaged. A total of $237,717 in LSCA funds and $75,132 in state funds was spent in this program.

Two libraries had special assistance in developing their collections; the library in Nacogdoches was assisted with its young adult collection and the Crockett Public Library with juvenile materials at a total cost of $871.

348 closed captioned videocassettes were purchased for $22,620; 143 films and videocassettes were purchased for a total of $46,585. 748,992 viewers in a variety of disadvantaged categories saw HALS films; at a unit cost of $0.15 per viewer, this totalled an expenditure of $112,349.

Total Expended $555,951

Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a. Persons Without Public Library Services				
	Film Services		$4,464	29,760 viewers (rurally isolated).
	Collection Development	$1,641		71 books.

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2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
b. Culturally Disadvantaged				
	Film Services		$15,670	31 films - 6 videocassettes.
			$46,022	306,816 viewers
	Collection Development	$33,663		2,404 books.
			$ 7,116	1,072 books.
	Consulting		$ 36	3 books.
c. Socioeconomically Disadvantaged				
	Film Services		$ 8,010	13 films - 3 videocassettes.
			$ 8,251	55,008 viewers.
	Collection Development	$82,048		4,184 books.
			$ 6,276	801 books.
	Consulting		$ 372	Special consultation on services to young adults.
d. Educationally Disadvantaged				
	Film Services		$13,717	33 films - 35 videocassettes.
			$21,658	144,384 viewers.
	Collection Development	$82,623		6,884 books.
			$41,256	5,766 books.
	Consulting		$ 35	2 books.
			$ 499	Special consultation on services to children.

Specific Activities (continued)

Target Group	System Project	Expenditures		Project Result
		LSCA	State	
e. Physically Handicapped				
	Film Services		$ 1,016	3 film - 3 videocassettes
			$22,620	348 closed captioned videocassettes.
			$ 1,627	10,848 viewers.
	Collection Development	$ 6,241		498 books.
			$ 748	98 books.
	Consulting		$ 40	1 book.
f. Institutionalized				
	Film Services		$11,909	79,392 viewers.
	Collection Development	$ 76		2 books
			$ 78	9 books.
g. Limited English Speaking				
	Film Services		$ 6,288	11 films - 3 videocassettes
			$ 1,224	8,160 viewers.
	Collection Development	$19,072		2,156 books.
			$ 9,715	1,280 books, 1 record set.
	Consulting		$ 26	2 books.

. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	State	Project Result
h. **Elderly**	Film Services		$ 947	2 films.
			$17,194	114,624 viewers.
	Collection Development	$ 4,463		329 books (including large print).
			$ 5,263	463 books (including 379 large print).
	Consulting		$ 30	1 book.
i. Persons in Need of Information and Referral Services.				
	Collection Development	$ 6,517		*431 books.
			$ 292	28 books.
*includes items geared to needs of new immigrants.				
	Continuing Education		$ 1,126	Legal and Medical Reference Workshop: 68 attended, 442 student hours.
j. Functionally Illiterate				
	Literacy	$51,470		9,656 books.
		$ 2,462		Administration of Literacy program.
		$ 1,509		LVA Tutor Training Workshop: 53 attended, 424 student hours.
		$ 2,152		Audio Visual and office equipment for individual programs.
	Consulting		$ 1,049	Consulting visits with Literacy grant recipients.
			$ 250	Special consultation LVA Houston for tutor training: 110 attended; 275 student hours.
			$ 56	6 books.

Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
J. Functionally Illiterate (Continued)				
	Collection Development		$ 4,388	681 books - 2 record sets.
		$ 1,373		228 books.

Total Expenditures:	LSCA	$295,310
	State	$260,641
TOTAL:		$555,951

11.20/DSR.1-2

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OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.2.7

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

LUBBOCK CITY-COUNTY PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - West Texas Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

696,857

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 33,809	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 33,809
Current FY funds		447,492	XXXXXXXXXXXXX	447,492
Total Expenditures	33,809	447,492		481,301
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System West Texas

Semiannual Report Annual Report X

Project Name Administration

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to perform those operations of the West Texas Library System which fulfil the administrative responsibilities outlined in the "Rules and Regulations for Administering the Library Systems Act," including budgeting, purchasing, publishing bimonthly newsletter, etc.

2. Summary of project results:

Administrative personnel concentrated efforts on updating accounting, budgeting, and reporting records. Results will be seen on a long term basis through increased efficiency and more accurate and up-to-date records. An Ad Hoc Collection Development Committee was formed, resulting in an approved, revised Collection Development Policy. Other committees participating in the planning process were the Audiovisual Committee, the Continuing Education Committee, and the Future Program Planning Committee.

---

3. Specific project objectives:
(Standardized and Local)

a. No specific project objectives

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.			

Activity Summary:

484

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5. Significant developments:

WTLS held three System meetings in FY 1986 and five committee meetings. Before the joint meeting of Lay Representatives and Advisory Council held in September, an extensive orientation session was conducted for the Lay Representatives on System organization, services, and budgeting.

The Audiovisual Committee met once to revise the Annual AV Questionnaire and again to approve the criteria under which libraries would receive a new film projector and to review the Annual AV Questionnaire. The Continuing Education Committee met to review the CE Questionnaire and recommend workshop topics for FY 1987; and the Future Program Planning Committee met to review the WTLS Annual Questionnaire on System Services. In addition, the Future Program Planning Committee set priorities for incorporating new services into the Biennial Budget and recommended to the Advisory Council that an Ad Hoc Collection Development Committee be formed to discuss issues raised on the Annual Questionnaire. The Advisory Council approved the formation of this committee, and it met on February 26, 1986. The outcome of this meeting was a revised Collection Development Policy, which added R. R. Bowker to the list of publishers from which libraries can order directly, added G. K. Hall and Thorndike Press to make Large-Print materials available through a System allocation and eliminated the restriction on purchasing juvenile fiction. Planning was encouraged for the overall development of individual libraries' collections.

Accounting procedures in the System office were revised and some new forms created to maintain more accurate and up-to-date records. The monthly budget report was revised, and time tables, formats for budget planning, "Booking Ahead" accounts, "Do Not Exceed" accounts and supply records were set up in the microcomputer, and the monthly performance target report was transferred to the microcomputer.

In addition an IBM-XT microcomputer was purchased for use by the bookkeeper and all records have been set-up for FY 1987 using the new software. The System staff have already seen increased flexibility with this microcomputer and the software.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System West Texas

Semiannual Report   Annual Report X

Project Name Automation

Date Submitted: September 25, 1986

1. Overall objective of this project:

To undertake projects designed to demonstrate varied applications of computer technology in libraries.

2. Summary of project results:

Utilization of public access microcomputers continued to exceed all projections. Enthusiasm by participants is high. Utilization of the database searching service was much lower than anticipated. As a result of this low usage, the Advisory Council approved a Future Program Planning Committee recommendation that no further funds be placed in searching accounts for the two participating libraries. No results have been reported as yet from the Howard County Library because of local circumstances and demands.

---

3. Specific project objectives:
(Standardized and Local)

a. 1,785 patrons will use public access microcomputers

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	9,414	+427%	N/A

Activity Summary:

Public use of microcomputers purchased in the Matching Grants Program continues to exceed all projections. An additional five microcomputers were purchased in FY 1985 but not received until the beginning of FY 1986 contributing to the high results.

3. Objectives (continued)		4. Results (continued)	Results to Date	Variance or Projected Var.	Unit Cost
b. Hours of use by the public	786	b.	10,774	+1270%	N/A

Activity Summary:

See 4a above.

3. Objectives (continued)		4. Results (continued)	Results to Date	Variance or Projected Var.	Unit Cost
c. Database searches	427	c.	17	-96%	N/A

Activity Summary:

Lubbock City-County Library has received a new computer and a new modem. Early difficulties have been resolved, but due to past hardware problems a regular clientele has not been established. The Howard County librarian was unable to attend training sessions until August due to local demands. Searching should begin shortly. The Midland County Library has had equipment problems and a staff shortage which has limited searching capabilities. The objective, even under ideal conditions, seems to have been set too high for the demand.

Project Automation

Page 3 of 3

5. Significant developments:

The Lubbock City-County Library and the Midland County Library were consulted about the low usage in this program. Both libraries have agreed to assume the responsibility for this service after this fiscal year. The Future Program Planning Committee, on the advice of System staff, has recommended that libraries which apply for this program be supplied with funds for start-up, training, and searching services for no more than two years. The library would then assume responsibility for the service. This recommendation was approved by the Advisory Council at the March meeting. A brochure advertising the service has been designed and will be distributed to participating libraries in the fall of 1986.

The Howard County librarian in Big Spring was unable to attend a training session until August, because of local circumstances and demands.

In addition to the fact that use of public access microcomputers has exceeded all expectations, five microcomputers were purchased with Matching Grants funds in FY 1985 but not received at the libraries until the beginning of FY 1986. The statistics reported from these libraries further skewed the results.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System West Texas

Semiannual Report Annual Report X

Project Name Collection Development

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the Collection Development program is to supplement the often limited book budgets of Member libraries.

2. Summary of project results:

The Collection Development Program has exceeded all established objectives.

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3. Specific project objectives: (Standardized and Local)

4. Specific project results: (Standardized and Local)

			Result to Date	Variance or Projected Var.	Unit Cost
a. Number of books received	9,711	a.	13,512	+39%	$ 9.95

Activity Summary:

Of the total amount of books recorded above, 3,240 were ordered from Baker & Taylor's Paperback Parade Plan at $2.79 each and 3,262 from Baker & Taylor's Booking Ahead service at an average of $10.94 each. At these low costs, WTLS was able to purchase more books with Collection Development funds than anticipated by the pre-established goal.

494

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3. Objectives (continued)

b.	Number of periodical subscriptions	31
c.	Number of books leased commercially	3,240

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	57	+84%	$60.53

Activity Summary:

WTLS consultants continue to encourage this service, and their success in recommending professional journals is reflected in the increase.

	Results to Date	Variance or Projected Var.	Unit Cost
c.	3,487	+9%	$13.45

Activity Summary:

Results as predicted.

Project Collection Development

Page 3 of 3

5. Significant developments:

For the first time all ordering through Baker and Taylor has been done on the Baker and Taylor Bataphone resulting in improved efficiency and better record-keeping. In addition individual library accounts have been set up on the microcmputer to facilitate more accurate accounting procedures.

The Collection Development Consultant made visits to all Member libraries in August to help librarians plan the use of their allocations based on the revised Collection Development Policy approved in March, 1986. Results of these visits show an even greater awareness of the need for professional journal subscriptions and an increased emphasis in the overall development of the libraries' collection.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

ystem West Texas

Semiannual Report Annual Report X

Project Name Consulting

Date Submitted: September 25, 1986

1. Overall objective of this project:

As mandated by the Rules and Regulations, the objective of this program is to provide assistance in-person, by mail or by phone to all librarians, library boards and governing agencies in the WTLS service area.

2. Summary of project results:

The level of consulting activity has increased during the second six months of the report period, due to a high level of staff turnover in Member libraries.

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3. Specific project objectives: (Standardized and Local)

a. Number of consultant hours logged during in-person, telephone or mail consultations. 900

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	818	- 9%	$ 8.54 hr.

Activity Summary:

Results as predicted.

Project Consulting

Page 2 of 3

Objectives (continued)

- 36 Requested on-site consulting visits will be made in 1986.

4. Results (continued)

	Result to Date	Variance or Projected Var.	Unit Cost
b.	33	- 8%	$36.82*

Activity Summary:

Results as predicted.

*Travel funds only.

Project Consulting

Page 3 of 3

Significant developments:

In nine WTLS System libraries, there have been either new head librarians hired or library staff members promoted into head library positions. Consulting with these individuals has included reviewing WTLS procedures for all Collection Development activities, examining standard library projects (which may not have been undertaken by previous head librarians, for example, weeding), and explaining the library's obligations to WTLS and the Texas State Library.

Considerable consulting in August was accomplished as consultants counseled with librarians about the new collection development policies initiated by the Ad Hoc Collection Development Committee in February and approved by the Advisory Council in March.

001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas

Semiannual Report Annual Report X

Project Name Continuing Education

Date Submitted: September 25, 1986

1. Overall objective of this project:

As mandated by the Rules and Regulations, the objective of this program is to offer opportunities for continuing education to libraries in the WTLS service area.

2. Summary of project results:

WTLS agreed to provide six local System workshops to System librarians and other interested persons, along with an Advisory Council Conference. The six were a fall miniworkshop on Projector Maintenance held at three locations; a spring two-day workshop on Specialized Reference presented at Texas Tech University; and a spring miniworkshop on Picture Books offered at two locations. The Advisory Council Conference was produced jointly with three surrounding systems. Attendance at these meetings was uneven.

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3. Specific project objectives: (Standardized and Local)		4. Specific project results: (Standardized and Local)	Result to Date	Variance or Projected Var.	Unit Cost
a. Number of workshops held:					
a) sponsored solely by System	6	a.	6	0%	$814.59
b) jointly sponsored with other systems	1	b.	1	0%	$814.59

Activity Summary:

Results as predicted.

Project Continuing Education

Page 2 of 3

Objectives (continued)

4. Results (continued)

Objectives (continued)			Results to Date	Variance or Projected Var.	Unit Cost
b. Number of persons attending workshops	150	b.	110	-27%	$51.84

Activity Summary:

Fewer persons attended workshops than projected due to a combination of circumstances: the limited appeal of, but needed instruction on, film equipment maintenance; the re-scheduling of the two-day workshop due to inclement weather; and illness of Advisory Council members or their family members which occurred at the time of this biennial conference.

Objectives (continued)			Results to Date	Variance or Projected Var.	Unit Cost
c. Number of student hours	788	c.	463	-41%	$ 1.58

Activity Summary:

The lower number of student hours reported is related directly to the lower result reported in the above objective and occurred for the same reasons.

5. Significant developments:

Because the fall miniworkshop was designed for hands-on application to projector maintenance, persons not owning a projector were not attracted to the topic. Originally postponed due to inclement weather in February, the spring Specialized Reference workshop produced noteworthy attendance, since librarians from colleges in the surrounding area came to hear specialists speak to reference work in medicine, law and business. The miniworkshop on Picture Books also attracted a generous audience of elementary librarians and nursery school workers along with System librarians. Because speakers for the Reference workshop were found locally in Lubbock, minimizing costs of travel and motel expenses, the average expenditure for the six System-produced workshops was lower by comparison to some previous years.

The Regional Advisory Council Conference was not as well attended as past years, due to illness and other circumstance beyond the control of the Advisory Council members.

The Continuing Education Committee met in January to review a survey distributed to System members regarding topics for future workshops. From that survey committee members recommended the following topics for FY 1987: "Vertical File Organization and Maintenance," "When and How to Repair Books," and "Evaluations of Small and Medium-Sized Collections."

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System West Texas

Semiannual Report Annual Report X

Project Name Film Services

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the Film Service program is to supply, on a shared basis, film hardware and software to meet the audiovisual programming and circulation needs of Member libraries.

2. Summary of project results:

This program has proceeded fundamentally as planned. WTLS has taken advantage of distributors' sales and purchased more films than projected. WTLS has completed the project to input all film holdings into OCLC, has begun the project of replacing 16mm film projectors in Member libraries, and has reorganized the operations of the AV Department.

---

3. Specific project objectives: (Standardized and Local)

4. Specific project results: (Standardized and Local)

			Result to Date	Variance or Projected Var.	Unit Cost
a. Number of 16mm films received	86	a.	137	+59%	$230.35

Activity Summary:

WTLS was able to take advantage of special discounts and sales by film companies to purchased more films than anticipated.

Project **Film Services**

Page 2 of 3

3. Objectives (continued)		4. Results (continued)	Results to Date	Variance or Projected Var.	Unit Cost	
b. Number of film showings by MRC	3,780	b.	1,769	-53%	$ 2.92	Activity Summary: Lower results can be attributed to staff reductions and turnover at MRC with less time devoted to in-house programming.
c. Number of film showings by other librarians	17,220	c.	17,237	0%	$ 2.92	Activity Summary: Results as predicted.
d. Number of persons attending film showings by MRC	103,500	d.	55,968	-46%	$ .10	Activity Summary: See 4b above
e. Number of persons attending film showings by other libraries	471,500	e.	477,301	+ 1%	$ .10	Activity Summary: Results as predicted.
f. 100% of WTLS uncataloged film holdings will be entered into OCLC by January, 1986.		f.	100%	0%	$ 1.47	Activity Summary: Project completed in July. Delay was due to AV Consultant planning for and conducting three workshops for System libraries during the fall and four workshops early in the winter of the fiscal year as a guest speaker.

Project Film Services

Page 3 of 3

Significant developments:

The Audiovisual Committee met twice. At the November meeting, members compared film selection requests, surveyed to-date purchases, revised the Annual AV Questionnaire, and recommended future film purchases. The AV Questionnaire was distributed in February to the System membership. At the May meeting, members reviewed the questionnaire (copy attached), compared the purchases to the selection list, reviewed the Christmas film circuit and approved a plan for distributing the newly-purchased 16mm film projectors.

A new film title index was produced and distributed in September. Progress continues on a new subject index, but has been delayed due to inadequate access to the microcomputer.

The Audiovisual Consultant conducted a System mini-workshop on film projector maintenance at three (3) different locations during October. Twenty-nine (29) librarians attended for a total of 79 student hours. As a result of this workshop, the Audiovisual Consultant was asked to present workshops on effective use of AV materials and equipment for the faculty and staff at Odessa College.

The spot-booking cards, AV request forms, and film condition logs have been redesigned; and all are in use with the exception of the film condition logs which have not yet been printed. The film collection was re-arranged by size and then numbered to make more efficient use of the limited space available. When the condition logs are printed and all film cans labeled, the re-organization of the AV department will be complete.

Christmas film circuit statistics were down by 32% from last year due to education reforms impacting teachers' use of these films.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System West Texas

Semiannual Report Annual Report X

Project Name Literacy

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to provide space for an outside agency or service group to offer classes and/or tutoring; to develop collections for these literacy projects, along with some consumable materials; and finally to advertise the program in order that it appear attractive to potential students.

2. Summary of project results:

Three libraries offer support to literacy classes in the WTLS service area with WTLS funds at this time: Ward County Library, Ector County Library and Midland County Library. Local demands and lack of an organized group to support the program have caused delays at the Unger Memorial Library/Plainview, but recent developments are very promising.

---

3. Specific project objectives: (Standardized and Local)

4. Specific project results: (Standardized and Local)

	3. Specific project objectives			Result to Date	Variance or Projected Var.	Unit Cost
a.	Student hours in sessions	2,000	a.	1,704	-15%	N/A
	Persons attending sessions	1,000		852	-15%	N/A

Activity Summary:

Statistics have increased over the previous six months, as Midland, Odessa and Monahans report class activity. Much of Midland's program is conducted on a tutoring basis, and there have been difficulties experienced in the reporting process.

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3. Objectives (continued)

Number of books and/or consumable materials received (from worksheets) 1360

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	1,293	- 5%	$ 7.57

Activity Summary:

Results predicted. The unit cost is higher than anticipated because of the video tapes purchased for instructional use in participating libraries.

Project Literacy

Page 3 of 3

. Significant developments:

The Ward County Library continues to provide space for active weekly classes, and literacy materials are available in the library for students to checkout. Disposable workbooks also purchased with WTLS funds are available.

The Ector County Library has become involved with the West Texas Literacy Council of Odessa and the Midland County Library actively supports Midland's "Need to Read," whereby both libraries provide literacy materials, disposable workbooks and space for classes. Classes at the Midland program are conducted periodically at Casa Amigos, a station supplied with materials from the Midland County Library, and tutoring sessions are conducted at the main library.

The librarian at the Unger Memorial Library/Plainview reports that some possible teachers have been located and that publicity in the local newspaper should help in the search for a coordinator to manage details of the program.

Since it has been determined by research that one-on-one instruction is one of the best ways to present the needed material, WTLS has purchased instructional video tapes as an additional part of the collection of literacy materials supplied by the System. These tapes will circulate among Member libraries offering literacy programs as needed.

A PLUS (Project Literacy U.S.) program has been organized in Lubbock to serve both Lubbock and twelve surrounding counties. The System staff is encouraged that activity stimulated by PLUS may result in renewed classes offered at the Lubbock City-County Library.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas

Semiannual Report Annual Report X

Project Name Publicity

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to purchase or produce materials publicizing local library service and System services for distribution to the Member libraries of WTLS.

2. Summary of project results:

Posters and bookmarks were purchased from ALA to promote National Library Week for all Member libraries and their branches. The remaining Publicity program funds were used to produce a database information brochure design, but sufficient funds to print multiple copies of the brochure were not available.

---

3. Specific project objectives:
(Standardized and Local)

4. Specific project results:
(Standardized and Local)

3. Specific project objectives		4.	Result to Date	Variance or Projected Var.	Unit Cost
a. Number of pieces of publicity distributed	15,000	a.	8,287	-44%	$ .19

Activity Summary:

WTLS continues to purchase American Library Association National Library Week posters and bookmarks for all Member libraries and their branches. The design phase of a brochure to promote database searches was completed, but there were insufficient funds remaining to print the number of brochures needed for the participating libraries.

Project Publicity

Page 2 of 2

5. Significant developments:

WTLS continued the purchase of National Library Week posters and bookmarks for Member libraries from ALA. This year WTLS purchased these materials for Member library branches in addition to the usual purchase.

Two brochure designs to publicize the database searching services offered by participating libraries have been produced with remaining Publicity program funds. These designs are generic in the sense that any participating library will be able to use tham with very little additional expense. Publicity funds for the coming fiscal year will be used to print a sufficient number of brochures to supply participating libraries for the coming year.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

ystem West Texas

roject Name Rotating Deposits

Semiannual Report Annual Report X

Date Submitted: September 25, 1986

. Overall objective of this project:

The objective of this program is to allow smaller libraries with limited resources the opportunity to offer Spanish language paperback books to a clientele whose needs may not be met, if these materials were not printed.

2. Summary of project results:

This program has proceeded fundamentally as planned with the circulation increasing as the number of libraries participating in the program has grown.

. Specific project objectives: (Standardized and Local)

4. Specific project results: (Standardized and Local)

			Result to Date	Variance or Projected Var.	Unit Cost
. Number of books circulated to System patrons	900	a.	1,468	+63%	$.72

Activity Summary:

Circulation has exceeded the objective as more libraries have been added and the clientele has been expanded.

3. Objectives (continued)

4. Results (continued)

3. Objectives (continued)			Results to Date	Variance or Projected Var.	Unit Cost
. Number of books received (from Program Narrative)	190	b.	241	+27%	$ 7.28

Activity Summary:

Shipping delays caused many books ordered from last year's contract to be counted as received under this year's contract. In addition, WTLS ordered materials through Baker & Taylor this year and received a larger discount than from the previous distributor. The above caused WTLS to exceed its objective.

. Significant developments:

The addition of three (3) new libraries in September 1985, has caused the circulation to increase over projections along with an increased circulation from the now established clientele for these books. Each of the packets was increased by twenty (20) books in July, 1986, which should also contribute to a higher circulation in the future. A concerted effort has been made to broaden the selection of materials included in the packets to appeal to a wider range of interests.

A system for the rotation of packets to the System office has been initiated to withdraw damaged books and to replace them with new ones.

WTLS has found that by utilizing Baker and Taylor for Spanish Language books, we are receiving materials faster and at a lower price than could be obtained previously.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System West Texas

Semiannual Report Annual Report X

Project Name Unserved Counties

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to provide Books-by-Mail service to the citizens of Borden, Glasscock, King and Loving counties.

2. Summary of project results:

This program has proceeded fundamentally as planned.

---

3. Specific project objectives: (Standardized and Local)

4. Specific project results: (Standardized and Local)

3.			4.	Result to Date	Variance or Projected Var.	Unit Cost
a.	Total books purchased	1,447	a.	1,580	+ 9%	$ 2.68

Activity Summary:

Results as predicted.

534

535

3. Objectives (continued)

. Total catalogs distributed 4,000

:. Total books circulated 1,440

. Number of persons targeted 2,716

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	3,404	-15%	$ .35

Activity Summary:

Catalogs were sent to family addresses not individuals, thus the lower figure.

	Results to Date	Variance or Projected Var.	Unit Cost
c.	2,316	+61%	$ 3.61

Activity Summary:

The addition of one county and new patrons from the other three counties greatly increased the circulations.

	Results to Date	Variance or Projected Var.	Unit Cost
d.	2,716	N/A	N/A

Activity Summary:

Persons targeted are the population of the four counties served.

Project Unserved Counties

Page 3 of 3

i. Significant developments:

The Books-by-Mail Program is proceeding fundamentally as planned. A fourth county, Glasscock, was added to the service area as of September 1, 1985.

The program showed a 37% increase in the number of patrons served during the last year--24% from the new county and 13% from the other three counties participating in the program.

The clientele in the four counties is now established for this program and the program should continue as planned.

001.20/SPE.1-3

DISADVANTAGED SERVICES REPORT: SFY 1986

LIBR R DEVE
SEP 29 1986
Texas State

System West Texas Library System

Date Submitted September 26, 1986

1. Summary of System Activities Impacting the Disadvantaged:

WTLS's service area includes large sections which are rural and sparsely populated. Approxmately 3.61% of the population served by WTLS is limited English-speaking and 20% of the population is functionally illiterate. Thus, WTLS has three programs designed specifically to serve these population groups: Unserved Counties, Rotating Deposit and Extension Services (Spanish Language Materials Circuit) and Literacy. Circulation to persons without library service increased from 1293 to 2316 - an increase of 79%; circulation to persons of limited English-speaking ability has remained constant; System staff made five literacy consultation visits to Member Libraries and attended two training workshops. WTLS also purchased 1293 items for the functionally illiterate and edited public service announcements for use at all libraries in the WTLS area. In addition, WTLS makes an effort in all other program areas to serve the disadvantaged. For instance, a workshop entitled "It Starts with Picture Books" was presented in two locations in June, 1986, at which 24 System libraries were represented; and 52% of all films purchased could be used by groups classified as disadvantaged.

Total Expended $104,734.10

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a.	Persons without Public Library Services	Unserved Counties	$ 4,235.02 $ 8,356.69	-0- -0-	1580 books purchased 2316 books circulated in unserved counties
b.	Culturally Disadvantaged	Film Services	-0- -0-	$ 9,200.00 $ 4,771.28	27 films purchased 1634 showings, 34,332 viewers
c.	Socioeconomically Disadvantaged	Film Services	-0- -0-	$ 857.25 $ 6,356.84	2 films purchased 2177 showings, 63,258 viewers (includes

2. Specific Activities (continued)

	Target Group	System Project	Expenditures		Project Result
			LSCA	State	
(cont.)					the 15.4% of other showings for area population below poverty level).*
		Collection Development	-0-	$27,908.79	2880 books purchased or leased for the 15.4% of areas population below poverty level
d.	Educationally Disadvantaged	Film Services	-0-	$ 8,222.55	30 films purchased
			-0-	$13,078.68	4479 showings, 141,679 viewers
		Continuing Education	-0-	$ 1,629.18	One workshop held in two locations entitled "It Starts with Picture Books."
e.	Physically Handicapped	Film Services	-0-	$ 435.00	1 film purchased
f.	Limited English-Speaking	Film Services	-0-	$ 2,314.00	9 films purchased
			-0-	$ 108.04	37 showings, 1226 viewers
		Rotating Deposit	$ 1,755.27	-0-	567 books purchased
			$ 1,059.32	-0-	1468 books circulated
g.	Elderly	Film Services	-0-	$ 1,419.12	486 showings, 8443 viewers
h.	Fuctionally Illiterate	Literacy	$ 2,020.00	-0-	1 film for promotional use and 34 instructional video tapes purchased
			$ 337.50	-0-	5 television public service announcements edited for use by all public libraries in System area
			$ 313.61	-0-	Five consulting visits and two workshops attended by staff

* Based on 1980 Census of Population

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
(cont.)		$ 7,634.48	-0-	1293 workbooks and high interest, low level reading materials purchased for use with literacy classes
		$ 2,721.48	-0-	1704 student hours and 852 students attending literacy classes or tutoring sessions
Totals		$28,433.37	$76,300.73	

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
251,678

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 787,876	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 787,876
Current FY funds		54,622	XXXXXXXXXXXXX	54,622
Total Expenditures	787,876	54,622		842,498
Carryover to next FY	1,305,736	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,305,736

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

dH 921-1, 915-1

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.3.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

ABILENE PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

11,900

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 298	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 298
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	298			298
Carryover to next FY	74,153	XXXXXXXXXXXXX	XXXXXXXXXXXXX	74,153

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO.
2.3.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
AMARILLO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
15,950

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 298	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 298
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	298			298
Carryover to next FY	83,983	XXXXXXXXXXXXX	XXXXXXXXXXXXX	83,983

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.3.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

AUSTIN PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

26,716

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 155,597	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 155,597
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	155,597			155,597
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 2.3.4

1. **NAME** (Identify if State agency, regional or local library, organization or institution that administered the project)

CORPUS CHRISTI PUBLIC LIBRARY - regional library

2. **NAME** OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

15,450

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 96,427	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 96,427
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	96,427			96,427
Carryover to next FY	97,975	XXXXXXXXXXXXX	XXXXXXXXXXXXX	97,975

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

555

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE ☒ I ☐ III	PROJECT NO. 2.3.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

DALLAS PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

61,288

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 295,352	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 295,352
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	295,352			295,352
Carryover to next FY	322,198	XXXXXXXXXXXXX	XXXXXXXXXXXXX	322,198

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.3.6

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
EL PASO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
9,808

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 298	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 298
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	298			298
Carryover to next FY	72,846	XXXXXXXXXXXXX	XXXXXXXXXXXXX	72,846

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.3.7

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

FORT WORTH PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

26,008

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 298	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 298
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	298			298
Carryover to next FY	159,264	XXXXXXXXXXXXX	XXXXXXXXXXXXX	159,264

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.3.8

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

HOUSTON PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

37,663

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 298	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 298
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	298			298
Carryover to next FY	240,737	XXXXXXXXXXXXX	XXXXXXXXXXXXX	240,737

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
/X/ I / / III	2.3.9

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

LUBBOCK CITY-COUNTY PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

18,897

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 99,088	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 99,088
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	99,088			99,088
Carryover to next FY	98,378	XXXXXXXXXXXXX	XXXXXXXXXXXXX	98,378

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 2.3.10

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
SAN ANTONIO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
27,998

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 131,536	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 131,536
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	131,536			131,536
Carryover to next FY	138,521	XXXXXXXXXXXXX	XXXXXXXXXXXXX	138,521

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

GM 921-1, 915-1

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name Interlibrary Loan and Reference Referral Network Source of Funds FFY 1985 Carryover

Project Number Title I, Project 2.3

1986 Annual Program Citation pp. 28-29

1. Summary of significant developments:

Although staffing was reduced slightly, the performance of the Texas State Library Communications Network increased by over three percent. This program exceeded its objective by five percent.

While activity was up modestly, costs were reduced by 1.4 percent. This meant that the unit cost declined almost five percent from last year to $9.30 per fill.

The turnaround time was reduced by 1.5 days. The fill rate remained constant. Productivity rose four percent.

Project Name Interlibrary Loan and Reference Referral Network

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To fill 153,500 interlibrary loan requests and reference referrals through the Texas State Library Communications Network	Goal 2.1 p.20	161,344	+5.1%	The staff in the contracting libraries provided a higher quality of service and enhancements to the OCLC hardware and software enabled more work to be done with fewer staff.

3003.5/AR.I.2.3.B

3. General findings:

The volume of resource sharing conducted by the Texas State Library Communications Network (TSLCN) continued to grow. A total of 161,344 interlibrary loan requests were filled. This exceeded our objective by over 7,800 fills. It was an increase of over 3.5 percent over FY1986.

Because the total cost of the program actually decreased slightly but performance increased significantly, the unit cost of a filled request fell from $9.77 to $9.30, a decline of almost five percent.

The number of interlibrary loan requests was up over three percent over last year. The percent of requests which were filled remained at about seventy-five percent.

All of this increased activity was accomplished with a slight reduction in staff. There were 42.0 FTE staff in the TSLCN Centers versus 42.2 FTE in 1986. The staff productivity was increased almost four percent.

The number of requests received by TSLCN Centers from libraries within their service area rose from 127,582 in 1985 to 129,582, a 1.5 percent increase. This measure shows an increase in the number of requests coming from libraries serving both rural populations and those in institutions. Requests for large-type and foreign language materials are also counted in this category, but the exact number of these kinds of requests is not known.

Network effectiveness, as measured by the overall fill rate for regional requests, remained at eighty-seven percent. Network efficiency, shown by the relationship between the number of total transactions and the number of fills, was 1.56; this means that each request was handled an average of 1.56 times before it was filled. This is down from 1.75 in 1982.

Turnaround time, the number of days from when a request is made to the receipt of material, also shows an increase in Network efficiency. For requests received by the interlibrary loan referral centers and then referred to and filled by other libraries, average turnaround time was 15.3 days, down from 16.7 days in 1985. The average reported turnaround time for requests filled from an interlibrary loan service center library for libraries within its service area was 7.2 days, down from 8.7 days in 1985.

FY 1986 Turnaround Time

REQUESTS FILLED BY MRC FOR THE REGION
(Path 3)

	Quarterly Averages (Days)				Annual FY 1986 Average TAT (Days)
	1	2	3	4	
Abilene	7.99	6.13	6.56	6.55	6.73
Amarillo	8.01	5.48	7.67	15.02	7.83
Austin	7.57	10.16	7.61	8.53	8.23
Corpus Christi	8.36	14.38	10.19	9.15	10.79
Dallas	9.67	7.95	7.73	8.96	8.32
El Paso	7.81	9.34	10.19	10.76	9.33
Fort Worth	4.46	4.15	3.77	2.80	3.97
Houston	6.30	7.01	6.31	6.92	6.59
Lubbock	5.88	7.00	6.78	7.23	6.70
San Antonio	3.81	2.78	4.28	4.77	3.76
STATE AVERAGES	7.28	7.31	6.78	7.45	7.21

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FY 1986 Turnaround Time

REQUESTS REFERRED TO AND FILLED BY OTHER LIBRARIES
(Path 1 & 2)

	Quarterly Averages (Days)				ANNUAL FY 1986 Average TAT (DAYS)
	1	2	3	4	
Abilene	10.16	12.63	10.72	13.64	11.76
Amarillo	11.95	12.14	11.53	11.25	11.68
Austin	11.47	12.36	13.99	10.49	12.58
Corpus Christi	15.42	26.72	26.72	15.72	21.65
Dallas	18.18	19.10	18.85	15.46	18.21
El Paso	13.46	16.15	16.72	15.41	15.51
Fort Worth	11.50	12.74	11.76	9.09	11.45
Houston	15.56	18.04	21.72	19.57	19.20
Lubbock	14.58	14.63	15.37	13.85	14.72
San Antonio	12.23	12.79	13.11	15.02	13.00
STATE AVERAGES	13.81	15.84	16.47	14.40	15.32

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SUMMARY OF INTERLIBRARY LOAN PERFORMANCE AND COSTS FOR SFY1986

	CONTRACT AMOUNT*	# OF STAFF	TRANS-ACTIONS	TRANSACTIONS PER STAFF	COST PER TRANSACTION	# OF REQUESTS	COST PER REQUEST	# OF FILLS	COST PER FILL	FILLS FROM COLLECTION	COST PER FILL/COLL
ABI	$71,296	2.3	11,900	5,174	$5.99	9,407	$7.58	7,086	$10.06	4,642	$15.36
AMA	$78,877	2.5	15,950	6,380	$4.95	11,981	$6.58	9,580	$8.23	7,076	$11.15
AUS	$155,597	4.5	26,716	5,937	$5.82	22,760	$6.84	17,783	$8.75	12,804	$12.15
COC	$96,427	3.0	15,450	5,150	$6.24	12,309	$7.83	9,542	$10.11	6,302	$15.30
DAL	$295,352	8.2	61,288	7,474	$4.82	51,147	$5.77	35,252	$8.38	31,411	$9.40
ELP	$56,913	2.0	9,808	4,904	$5.80	8,243	$6.90	6,637	$8.58	3,895	$14.61
FTW	$150,453	4.5	26,008	5,780	$5.78	21,280	$7.07	15,089	$9.97	10,413	$14.45
HOU	$221,323	7.5	37,663	5,022	$5.88	34,220	$6.47	26,951	$8.21	17,276	$12.81
LUB	$99,088	3.0	18,897	6,299	$5.24	16,351	$6.06	13,204	$7.50	6,018	$16.47
SAN	$131,536	4.5	27,998	6,222	$4.70	24,710	$5.32	20,220	$6.51	13,666	$9.63
CONTRACT AVERAGES:					$5.39		$6.39		$8.41		$11.95
TOTALS**	$1,500,866	42.0	251,678	5,992	$5.96	212,408	$7.07	161,344	$9.30	113,503	$13.22

* Includes funds expended by TSL for computer software.

** Includes academic reimbursement and TSLCN Headquarters costs.

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20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.4

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Texas Reading Club

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1958

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
397,000

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$
Current FY funds		45,849	XXXXXXXXXXXXX	45,849
Total Expenditures		45,849		45,849
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name Texas Reading Club

Source of Funds SFY 1986 General Revenue

Project Number Title I, Project 2.4

1986 Annual Program Citation pp. 30-31

1. Summary of significant developments:

The theme "Celebrate Texas," in honor of the state's Sesquicentennial celebration brought 522 libraries to the 1986 Reading Club program, 35 more than the previous year.

There were 397,000 reading logs, 995,000 bookmarks, 217,000 certificates, 7,000 posters, and 1,950 planning manuals used. The additional libraries using Reading Club materials is attributable to school libraries incorporating the theme into their curricula.

Project Name Texas Reading Club

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
a. To distribute 334,600 Texas Reading Club materials.	Goal 5.4 p.19	397,000	+18.6%	Increased participation was in response to the 1986 theme "Celebrate Texas" in keeping with the state's Sesquicentennial Celebration more school libraries participated than had in the past.

Project Name Texas Reading Club

Page 3 of 3

3. General Findings

Many libraries are supplementing State Library advertising and programming ideas with their own. The 1986 theme, "Celebrate Texas" lent itself well to a diversity of exciting activities that could be developed in various ways allowing for a wide selection of books and materials.

Posters and bookmarks are the major means for advertising the program. The bookmarks are printed in English and Spanish. Reading logs are provided for each participant along with a certificate for those completing the program.

The planning manual is designed to help librarians plan programs appropriate for pre-schoolers through junior high students. The evaluations indicate that this year's manual was very helpful in providing programs for young children, and that the theme "Celebrate Texas" appealed to children of all ages.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Statewide Video Project

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1977

b. TERMINATION August 31, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
114,190

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 8,256	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 8,256
Current FY funds		14,964	XXXXXXXXXXXXX	14,964
Total Expenditures	8,256	14,964		23,220
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name **Statewide Video Project**

Source of Funds FFY 1985 Carryover

SFY 1986 General Revenue

Project Number Title I, Project 2.5

1986 Annual Program Citation pp. 32-33

1. Summary of significant developments:

During FY 1986, the Statewide Video Project moved toward its planned closing scheduled for August 1987. All participating libraries were invited to submit proposals for the receipt of the entire collection for the continuation of a statewide video lending program.

Membership in the project did increase to 306 during FY 1986, but as the project closing date approaches, viewer levels continued to decline.

New membership in the project consists largely of libraries and individuals interested in video resources for staff development and management training.

Project Name Statewide Video Project

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To circulate videocassettes from the Texas State Library Collection to reach an audience of 175,000 viewers per year.	Goal 5.5.1 p.26	114,190	-35%	Projections were established prior to "no growth" funding status. No new videocassettes were added to the collection. Program will terminate at the end of FY 1987 because of declining use of 3/4" video technology.

Project Name Statewide Video Project

Page 3 of 3

3. General findings:

During FY 1986, the Statewide Video Project moved towards its planned closing scheduled for August 31, 1987. All participating libraries and individuals were advised of the scheduled closing, and they were invited to submit proposals for the receipt of the entire collection for the continuation of a statewide video lending program. Six libraries submitted proposals for consideration by the State Library.

Membership in the Project did increase to 306 during FY 1986, but as the Project closing date approaches, viewer levels continue to decline. The 3% decline in viewer levels from the previous year was anticipated, as member libraries develop their in-house collections and begin seeking alternative video software resources.

New membership in the Project consists largely of libraries and individuals interested in video resources for staff development and management training. Videocassettes enjoying continued high usage include those personal development topics such as stress management, time management, effective writing and secretarial skills, public speaking, and general communication and management skills. Interest is expressed in additional titles relating to performance appraisal, evaluation, planning and customer relations.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

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Washington, D.C. 20208-1430

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20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.6

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan Referral Center Bibliographic Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1974

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

16,370,000

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 204,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 204,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	204,000			204,000
Carryover to next FY	204,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	204,000

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

ED 921-1, 915-1

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TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name **Interlibrary Loan Resource Center Bibliographic Network** Source of Funds FFY 1985 Carryover

Project Number Title I, Project 2.6

1986 Annual Program Citation pp. 34-35

1. Summary of significant developments:

Cataloging by the Interlibrary Loan Resource Center Libraries reached the project goal.

OCLC M-300 terminals and other computer equipment were purchased by these libraries to use to enter their holdings onto the data base.

3003.5/AR.I.2.6.A

Project Name Interlibrary Loan Resource Center Bibliographic Network

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
a. Fund the addition of 200,000 bibliographic records (FTU's, reclassifications, updates, and original inputs to the OCLC data base by the interlibrary loan referral centers through 1987.	Goal 2.21 p.21	199,977	0%	Objective achieved.

3003.5/AR.I.2.6.B

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Project Name Interlibrary Loan Resource Center Bibliographic Network

Page 3 of 3

3. General findings:

The project reached the projected goal in terms of the number of items added to the OCLC database. These items are now available for interlibrary lending by these 10 Interlibrary Loan Centers.

Most of the libraries purchased M-300 terminals and printers for their technical services departments. This was the last year that they will be given permission to use these funds for equipment purchases.

OMB No. 1850-0583

Exp. Date 12/86

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	2.7

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Continuing Education

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1973

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$
Current FY funds		176,929	XXXXXXXXXXXXX	176,929
Total Expenditures	0	176,929		176,929
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Areas With Inadequate Services)

Project Name **Continuing Education** Source of Funds SFY 1986 General Revenue

Project Number Title I, Project 2.7

1986 Annual Program Citation pp. 36-38

1. Summary of significant developments:

Texas celebrated its sesquicentennial in 1986. This topic dominated continuing education and consulting for the first three months of the fiscal year as public libraries tried to prepare. The state library offered two manuals and a workshop in six locations to help librarians Get Ready for the Sesquicentennial. 450 people attended the workshop, another 3000 received the manuals. The state library also helped train discussion leaders for a sesquicentennial reading and discussion program called Texas Voices.

Literacy dominated the middle of the year. The state library presented, in five locations, a workshop on How to Do Volunteer Literacy Programs in Libraries to help people plan programs and write proposals for the Library Services and Construction Act (LSCA) Title VI grant project. 116 people attended. State library consultants helped, by phone, 28 libraries write grant applications.

Automation and management are still the topics Texas librarians most need in continuing education. The state library offered a manual and workshop on Microcomputer software, a workshop on data conversion, and a conference on management of the on-line catalog for a total of 447 people and a workshop on managing public money which served 235 people at six locations.

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Project Name Continuing Education

Page 2 of 5

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To maintain the number of of persons attending workshops offered by the Texas State Library at 1,900 per year.	Goal 4.25 p.24	1,508	-20.6	One training staff position was vacant the entire year: remaining staff empasized the use of instructional manuals to reach more people.
b.	To provide at least 9,800 continuing education student hours through the Texas State Library per year.	Goal 4.21 p.24	8,386	-14.4	One training staff positon was vacant the entire year: remaining staff empasized the use of instructional manuals to reach more people.
c.	To provide in-depth specialized consultation at the rate of 1,450 consultations per year.	Goal 4.11 p.23	1,907	+38.4	Demand increased for technical assistance for library automation and literacy.

3003.5/AR.I.2.7.B

Project Name Continuing Education

Page 3 of 5

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
d.	To produce and distribute 2,700 instructional manuals per year through the Texas State Library.	Goal 4.23 p.24	4,127	+52.8	Staff used manuals to reach more people and all four manuals filled a need.
e.	To distribute 44,000 informational materials through the Texas State Library each year.	Goal 4.4 p.25	44,132	+.3	
f.	To provide jobline service to librarians seeking employment at the rate of 6,000 calls per year. year.	Goal 4.42 p.25	2,752	-54.1	A new telephone system installed at the state library damaged the jobline equipment. For a total of six months no calls could get through.

3. General findings:

The Continuing Education and Consulting Project provides technical assistance, reference services, training, information, and instructional materials to librarians, system coordinators, public officials, and interested citizens. Workshops are planned to update professional library skills and to develop an awareness of new concepts, services, and technologies emerging in the library profession. A major focus of the continuing education program is to offer training opportunities which are directly related to the work programs of the Library Development Division.

This year the Project presented two conferences and six workshops on seven topics.

One conference was a two day session on Management of the On-line Catalog, the second was one day on Data Conversion, both were held at one location. All of the workshops were presented in five or six locations. The topics were: "Microcomputer Software for Libraries (with manual)," "Texas Voices; Training Discussion Leaders (with manual), "Get Ready for the Sesquicentennial (with two manuals, one on children's programming and one on Texas reference sources)," "How to Do Volunteer Literacy Programs in Libraries," and "Managing Public Money."

A manual called "Selecting and Using a Core-Reference Collection" served as the base for several regional library system workshops for small libraries.

Shorter programs on various aspects of automation, and on services to the disadvantaged were presented at a variety of conferences and events all over the state.

Consultations, (I.E., in-depth technical assistance to all members of the public concerned about libraries and library operations) were provided on automation, library literacy programs, funding, library establishment and on continuing education. Consultations to state institutions ranged from budgeting strategies for administrators to basic cataloging for clericals assigned to the library.

The project distributed a variety of informational materials including workshop brochures and handouts, manuals, statistical directories, articles, American Library Association and federal government pamphlets, a bi-monthly newsletter, Library Developments, and materials from the Library Science Collection.

Project Name Continuing Education

Page 5 of 5

3. General findings:

The Library Science Collection continues to provide the Texas library community with information and materials to promote the development of library services, and to assist in the continuing education of librarians and library trustees statewide. During FY 1986, information requests reflected a pattern of increased interest in the areas of literacy, planning library building programs, fundraising alternatives, library establishment, cooperative collection development, and the automation of library functions.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	3.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Regional Library Systems

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

4,039,533

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 310,966	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 310,966
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	310,966			310,966
Carryover to next FY	227,248	XXXXXXXXXXXXX	XXXXXXXXXXXXX	227,248

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	3.1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
HOUSTON PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - Houston Area Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
4,039,533

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 310,966	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 310,966
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	310,966			310,966
Carryover to next FY	227,248	XXXXXXXXXXXXX	XXXXXXXXXXXXX	227,248

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Public Library (Services to Disadvantaged)

Project Name Regional Public Library Systems

Source of Funds FFY 1985 Carryover

Project Number Title I, Project 3.1

1986 Annual Program Citation p. 39

1. Summary of significant developments:

The Houston Area Library system received, as part of its system operation grant for SFY 1986, $310,966 in FFY 1985 Carryover funds. These funds were to be used primarily to address the needs of various disadvantaged groups in the region. $252,935 of these funds were budgeted to add library materials to the collection of the Houston Public Library, the bulk of which would be targeted at the culturally, educationally, or socio-economically disadvantaged. The remaining $58,031 was budgeted to support literacy training in eight system member libraries.

In their final evaluation reports, the Houston Area Library System reported that the Houston Public Library purchased 17,187 books which were targeted at the disadvantaged for a total cost of $237,717. In addition, the literacy project budget purchased 9,656 books ($51,470) to support literacy training at eight member libraries. $2,152 in LSCA funds was also expended to purchase audiovisual and office equipment for these eight literacy programs.

2. Findings for specific Long Range Plan objectives:

See Title I, Project 2.2, Regional Public Library Systems.

3. General Findings:

See Title I, Project 2.2. See also the System Project Evaluation Report and Disadvantaged Services Report for the Houston Area Library System which follow Title I, Project 2.2.

3003.5/AR.I.3.1.A

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO.
4.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Library Services for the Blind and Other Physically Handicapped Persons

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1970

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

53,080

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		978,878	XXXXXXXXXXXXX	978,878
Total Expenditures	0	978,878		978,878
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

dM 921-1, 915-1

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Library Services for the Blind and other

Project Name Physically Handicapped Persons Source of Funds SFY 1986 General Revenue

Project Number Title I, Project 4.1

1986 Annual Program Citation pp. 42-43

1. Summary of significant developments:

In fiscal year 1986, the most significant development affecting the Division for the Blind and Physically Handicapped was the fiscal crisis in state government. Library services to the blind and handicapped for the state of Texas were affected by a shortage of funds, as well as several frozen staff positions. Although interest in library service to the blind and physically handicapped was demonstrated in an increase in the number of institutions registered to receive library services (307 new institutions in fiscal '86) as well as individuals registering for library service (3,154 new patrons registered), the fiscal crisis affected DBPH's ability to satisfy demand. Overall circulation decreased and supplies diminished. The shortage of funds to provide this library service, for which there is such a clearly demonstrated need, impacts all blind and physically handicapped citizens in Texas. In spite of the fiscal crisis, library staff continue to develop projects such as the Research Reading Center.

In fiscal year 1986, the Division for the Blind and Physically Handicapped continued development of the Research/Reading Center for disabled persons, located adjacent to the Reference Department of the Texas State Library. The Reading Center contains a browsing collection of library holdings in all media, as well as playback equipment for recorded media. It also contains a dictionary and an encyclopedia on tape, as well as catalogs in the various formats. Technological aids to enable handicapped persons to access the print collection of the State Library, which includes all state and federal documents, are available in the center. Due to budgetary constraints, DBPH has not been able to publicize the availablity of the Research/Reading Center; however, demand had been extremely high. In response to this demand, the center has shifted focus, adding additional software as well as new equipment. In fiscal '86, over fifty people have been trained to utilize the sophisticated technological aids available in the Research/Reading Center, and an additional staff member has been

1. Summary of significant developments (continued):

transferred to assist the Research/Reading Center Coordinator. This Research/Reading Center is seen as a model project that the Division for the Blind and Physically Handicapped hopes to establish in public libraries in Texas. Closely related to the development of the Research/Reading Center is the placement of Kurzweil Reading Machines in public libraries, college and university libraries, in Texas cities of significant population size (50,000 persons). A Kurzweil Reading Machine scans the printed material and reads the words aloud thereby making printed format instantly accessible to blind and handicapped persons. In fiscal '86, a project administrator for the "Kurzweil Project" was hired and has provided technical assistance and training to over seventy sites in the state. The Kurzweil Project Administrator has trained over 100 library staff members at these sites; these persons will in turn serve as trainers for library patrons wishing to use the Kurzweil Reading Machine in their area. It is hoped that, with the placement of the Kurzweil Reading Machines around the state, the Research/Reading Center concept developed at the State Library can be established throughout the state. The Kurzweil Reading Machine can be used in conjunction with a microcomputer with voice output that a disabled individual can use to re-format materials, translate materials into Braille, or make audio recordings of material read aloud by the reading machine. With the success of the Research/Reading Center at the State Library in Austin, DBPH hopes to be in the forefront of establishing research/reading centers in the state.

Project Name Library Services for the Blind and Physically Handicapped Persons

Page 3 of 5

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To produce 160 non-commercial titles for blind readers	Goal 5.31 p.78	182	+14	The number of books recorded in FY 86 was slightly higher than projected due to the reassignment (in FY 1985) of a staff member to assist in the coordination of recording, providing more hours of staff assistance to volunteers recording books.
b.	To maintain the average annual level of circulation per active reader at 40 volumes.	Goal 5.33 p.78	33	-17	Average circulation per individual reader was lower than projected due to lower overall circulation. Backlogs have developed due to position vacancies during the budgetary crisis.
c.	To maintain a circulation of materials for the blind at 29 volumes per active institution per year.	Goal 5.34 p.78	19	-31	Average circulation per institution was lower than projected due to lower overall circulation. Backlogs have developed due to position vacancies during the budgetary crisis.
d.	To increase the number of new blind patrons registered by 3,000 per year.	Goal 5.35 p.78	3154	+ 5	The budgetary crisis caused DBPH to eliminate Public Awareness activities and Division staff resources to maintaining service to registered patrons. Even without publicity, the number of new patrons increased, demonstrating the need for this Library Service.

3003.5/AR.I.5.1.B

2. Findings for specific Long Range Plan objectives (continued):

	Objective	Citation	Result	Variance	Explanation
e.	To increase the number of new institutions registered by 200 per year.	Goal 5.36	307	+53.5	The number of new institutions registered increased due to the designation of one position as Institutional Specialist. Having one staff member concentrate on services to institutions has produced more interest in receiving library service on the part of the institutions.

3. General findings:

In fiscal 1986, library services for the blind and other physically handicapped persons continued to serve registered patrons in Texas with books and magazines in special media. The fiscal crisis affecting state government in Fiscal '86 impacted the library program particularly in the area of circulation. Fewer staff members, in addition to a lack of funds, strained resources and caused a significant decrease in our ability to circulate books to readers. Although public awareness activities were curtailed, interest in the service remained high and a significant number of new institutions and individual readers registered to receive the library service.

The Volunteer Recording Program, which enables DBPH to increase the number of titles available to our partons, showed an increase in production in Fiscal '86. The Volunteer Recording Program produces materials at a minimal cost due to the participation of volunteers. However, supplies such as magnetic tape are needed to keep this program in operation, and the budgetary crisis has affected our ability to purchase supplies.

The Research/Reading Center continued development in Fiscal '86, and the placement of the Kurzweil Reading Machines established the availability of advanced technological equipment throughout the state.

OMB No. 1850-0583
Exp. Date 12/86
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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	5.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Centralized Acquisitions for State Institutions

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1970

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
52,748

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 47,095	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 47,095
Current FY funds		324,302	XXXXXXXXXXXXX	324,302
Total Expenditures	47,095	324,302		371,397
Carryover to next FY	45,880	XXXXXXXXXXXXX	XXXXXXXXXXXXX	45,880

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Service to Institutionalized

Project Name **Centralized Acquisitions for State Institutions** Source of Funds FFY 1985 Carryover
SFY 1986 General Revenue

Project Number Title I, Project 5.1

1986 Annual Program Citation pp. 44-47

1. Summary of significant developments:

Thirty institutions participated in the Centralized Acquisitions program this year. All nine of the hospitals for the mentally ill, eleven of the state's fourteen residential schools for the severely and profoundly mentally retarded, all of the six youth correctional facilities, the entire adult correctional system, the Schools for the Blind and Deaf, the state chest hospital and the Alabama-Coushatta Indian Reservation together served 52,748 people. The institutions purchased 4,476 titles for a total purchase of 5,173 items. One state hospital for the mentally ill hired a person with a M.L.S. degree to operate the resident library. Another state hospital library participated in the institution's budget preparation process. This was the first residential library to have its own budget.

Project Name Centralized Acquisitions for State Institutions

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To increase materials available in state institutional libraries through a centralized acquisitions program by 4,100 volumes.	Goal 5.2.1 p.26	5,173	+26.2	The cost of books remained constant and did not increase at the rate predicted.
b.	To distribute 60 informational items to institutions to inform them about Texas State Library consulting and services.	Goal 5.2.2 p.26	60		

Project Name Centralized Acquisitions for State Institutions

Page 3 of 3

3. General findings:

All Texas state agencies had their budgets reduced by 13% early in the year. A special session of the state legislature cut more in September. State library staff anticipated budget problems by holding a teleconference in February on how to get the residential library into the budget process. The School for the Blind and Vernon State Hospital Adolescent Center actually increased funding for materials. The Vernon budget was the first residential library budget in any state hospital. Most of the hospitals and schools held on to the small support they usually receive. The Texas Department of Corrections normally generous support was cut in half.

With help from the T.S.L. Special Services Consultant and the acquisitions staff all institutions were able to select good materials for their residents and were able to make their selections in time for purchase during the fiscal year.

After several years of rising steadily, the cost of library materials stabilized at $7.72 per volume.

3003.5/AR.I.5.1.3

OMB No. 1850-0583
Exp. Date 12/86
State TEXAS
Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report

(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 7.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,255,925

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 400,460	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 400,460
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	400,460			400,460
Carryover to next FY	400,468	XXXXXXXXXXXXX	XXXXXXXXXXXXX	400,468

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Major Urban Resource Libraries

Project Name Major Urban Resource Libraries

Source of Funds FFY 1985 Carryover

Project Number Title I, Project 7.1

1986 Annual Program Citation pp. 49-51

1. Summary of significant developments:

In FFY 1986, seventeen public libraries participated in the Major Urban Resource Libraries (MURLs) Grant Program. The libraries received grants totalling $400,468 to purchase library materials which would improve their ability to serve persons who reside outside of their tax-supporting political subdivisions. The evaluation reports received from subgrantees at the end of the project year indicate that a total of 19,342 library materials were purchased with MURLs grant funds.

As part of their grant application, each MURL set one or more objectives for service to non-residents during the grant year. The total of the results for these objectives, for all seventeen participants, was as follows by the end of the project year:

Objective	No. of Libraries Setting Objective	Total
Number of persons making in-library use of collections and services.	11	635,122
Non-resident use of reference services by phone or mail.	8	519,212
Circulation to non-residents.	6	101,591

Project Name Major Urban Resource Libraries

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To make grants to Major Urban Resource Libraries in years in which LSCA Title I funding exceeds $60 million nationally.	Goal 1.2 p.16	Grants of $400,468 made to seventeen Major Urban Resource Libraries.	NA	

3003.5/AR.I.7.1.B

Project Name Major Urban Resource Libraries

Page 3 of 3

3. General findings:

The following table summarizes the performance of the participants in the MURLs Grant Program in FFY 1986:

MURL City	#Non-resident In-library Users	#Non-resident Reference Questions	#Non-resident Circulations
Abilene			5,205
Austin		14,725	
Amarillo		1,555	190
Arlington	6,922	5,220	
Beaumont	10,183		
Corpus Christi	211		
Dallas	547,144		
El Paso	24,000	20,000	
Fort Worth	4,389		
Garland			64,159
Houston		474,720	
Irving	840	720	
Lubbock	698		4,614
Odessa	427		
Pasadena		1,577	27,350
San Antonio	38,601	695	73
Waco	1,707		
TOTAL	635,122	519,212	101,591

Note: If there is no entry, the MURL did not set objectives for this performance measure.

FOR MORE GENERAL FINDINGS, SEE THE MURLs PROJECT EVALUATION REPORT FOR EACH SFY 1986 GRANT PROJECT WHICH FOLLOWS EACH MURL'S PERFORMANCE REPORT FORM.

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CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

AMARILLO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

1,745

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 9,904	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 9,904
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	9,904			9,904
Carryover to next FY	9,904	XXXXXXXXXXXXX	XXXXXXXXXXXXX	9,904

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Amarillo Public Library

Submitted By: Mary Kay Snell

Date Submitted: September 22, 1986

1. Overall objective of this project:

The objective of the MURLs Grant Project for 85/86 is to utilize $7,704 in funding to strengthen reference resources and to encourage the use of these resources to nonresidents, free of charge.

2. Summary of project results:

At the end of the fourth quarter, 100% of the grant funds have been expended for reference and genealogy materials. The project objective for serving 1,343 nonresidents per quarter will be exceeded by 34%.

3. Specific project objectives:

a. Purchase 0 books for the reference and genealogy collections (it was hoped that all books would have been purchased by the third quarter).

b. Purchase 2 microfilm readers to augment reference and genealogy film resources.

4. Specific project results:

Result to Date

a. 50 books purchased ($1,213.95)
2 sets of microfiche purchased ($1,850.00)

b. 2 microfilm readers purchased at a cost of $2,060 during the third quarter of this year.

Activity Summary:

MURL: Amarillo Public Library

Page 2 of 2

3. Objectives (continued)

Have at least 1,343 nonresidents utilize library services each quarter, (in person or by phone), for an annual total of 5,580 nonresident users.

4. Results (continued)

Genealogy guest register sign-ins for the fourth quarter (179) reveal a 24% use by nonresidents of the genealogy and reference collections. Bush/FitzSimon rare book room registrants total 16 nonresidents.

There were 157 nonresident users of the audiovisual collection (56 miscellaneous service; 85 backfiles; 16 Apple computer).

In our discussion programs, there were 12 participating nonresidents. Youth activity witnessed 80 nonresidents (47 in-house youth department users; 20 nonresidents in a group tour; 13 nonresidents attending youth programs). Three orientations were conducted with 17 nonresidents in attendance. A 4-day survey conducted by the reference department staff revealed that 9% of the phone inquiries were asked by nonresidents (1,155). During this period, 190 nonresidents borrowed materials without charge using Harrington Library Consortium cards. The annual total of nonresident users was 6,795. This exceeds our original yearly objective by 21%.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 7.1.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
ARLINGTON PUBLIC LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1979
b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
12,142

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 11,665	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 11,665
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	11,665			11,665
Carryover to next FY	11,665	XXXXXXXXXXXXX	XXXXXXXXXXXXX	11,665

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Arlington Public Library

Submitted By: Lillie Miller

Date Submitted: September 16, 1986

1. Overall objective of this project:

To spend $10,083 for five copies of approximately 100 titles on owning and operating a computer. One copy of each title will be placed in the central library and each of the four branch libraries.

2. Summary of project results:

By the end of the third quarter, 100% of the funds were encumbered for books on owning and operating a computer. Cancellations required the ordering of additional books in the fourth quarter, but the total number of books ordered and received were above project objectives. Usage showed non-city usage for the program of 12,144.

3. Specific project objectives:

a. To order 100 titles.

4. Specific project results:

Result to Date

a. Ordered 234 titles. Of these, 69 were cancelled, but the number purchased still exceeded projections.

Activity Summary:

MURL: Arlington Public Library

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
b. To assist 3,200 non-resident users in reference in person.	b. 6,924 non-city residents received assistance during the project. Summary During one week each month, a survey of reference assistance is taken. Surveys reveal that approximately 4% of reference assistance is to non-residents. Based on the surveys, approximately 173,124 patrons were assisted and 4% to non-residents shows 6,924 non-residents during the period September 1, 1985 to August 31, 1986.
c. To assist 1,800 non-resident by phone in reference.	c. 5,220 non-city residents received phone assistance during the project. Summary Total telephone assistance for the project period was 104,397. A survey revealed 5% or 5,220 of all telephone assistance was to non-city residents.

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I.B. Titles I and III Project Report

(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 7.1.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
AUSTIN PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Regional

4. a. PROJECT BEGAN 1979
b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
14,725

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 23,469	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 23,469
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	23,469			23,469
Carryover to next FY	23,469	XXXXXXXXXXXXX	XXXXXXXXXXXXX	23,469

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Austin Public Library

Submitted By: Vicki Skinner

Date Submitted: September 24, 1986

1. Overall objective of this project:

The objective of the MURLS Grant Project is to utilize $23,469.00 in funding to help support the use of the Austin Public Library's reference collection by non-residents. This grant will allow the addition of new titles as well as multiple copies of heavily used titles.

2. Summary of project results:

By September 19, 1986, 100% of the grant funds had been expended for the addition of new titles and multiple copies of reference books for the Austin Public Library collection. The additional reference books assisted the staff in responding to requests for information. The objective relating to the number of reference requests from non-residents was surpassed. The title quantity objective was not met because the original unit cost projection for a reference book/set was underestimated.

3. Specific project objectives:

a. Purchase 192 reference books each quarter.

4. Specific project results:

Result to Date

a. As of September 19, 1986, $23,469 had been expended to purchase 376 individual titles of reference books/sets. All titles have been cataloged and processed.

Activity Summary:

The title quantity objective was not met because the average cost of a reference title was underestimated. The average cost per title (which includes some sets) was $62.42 rather than the $30 projected.

3. Objectives (continued)

b. Receive at least 3000 requests for telephone reference information from non-residents each quarter for an annual total of 12,000 requests.

4. Results (continued)

b. Results to Date

4,698 non-resident requests for telephone information were received during the fourth quarter.

A total of 14,725 requests for telephone information from non-residents was received during the four quarters.

Activity Summary

The estimated number of telephone information requests received from non-residents was exceeded by 1,698 requests for the fourth quarter and by 2,725 requests for the total project period.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.4

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

BEAUMONT PUBLIC LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

10,183

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 7,872	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 7,872
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	7,872			7,872
Carryover to next FY	7,872	XXXXXXXXXXXXX	XXXXXXXXXXXXX	7,872

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

GM 921-1, 915-1

663

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MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Beaumont Public Library

Submitted By: Maurine Gray

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the MURLs grant project is to utilize $7,872 in grant funds to support the work of the Tyrell Historical Library and the Beaumont Public Library System in serving persons throughout the area. Library materials will be purchased for the collections in the area of reference, genealogy and Texana. Services will be provided at no charge.

2. Summary of project results:

Grant funds have been expended and encumbered.

3. Specific project objectives:

a. 4,700 non-residents use the reference collection of the Beaumont Public Library System.

4. Specific project results:

Result to Date

a. 8,104 non-residents used the reference collections of the Beaumont Public Library System during the grant period.

Activity Summary:

MURL: Beaumont Public Library System

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
b. 1,485 non-residents use the collection of the Tyrell Historical Library.	b. 2,079 non-residents use the collection.
c. Add 120 volumes to the reference collection of the Beaumont Public Library System.	c. 183 volumes added to the reference collection.
d. Purchase 60 volumes for the Tyrell Historical Library.	d. 84 new volumes were added to the Tyrell Historical Library.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
CORPUS CHRISTI PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
211

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 15,688	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 15,688
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	15,688			15,688
Carryover to next FY	15,688	XXXXXXXXXXXXX	XXXXXXXXXXXXX	15,688

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1986

LIBRARY DEVELOP
RECEIVED
OCT 2 1986
Texas State Library

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Corpus Christi Public Libraries

Submitted By: Herbert G. Canales, Director of Libraries

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of the MURLs Grant project for SFY 1986 is to utilize $15,688 in MURL Grant funding to enhance the reference and the Local History/Genealogy Collections through the purchase of materials which will meet the needs of resident and non-resident users.

2. Summary of project results:

By the end of the year $8,080.93 had been expended for materials for the Reference Collection. A total of 69 books were received and processed. The sum of $7,672 was encumbered for the Local History/Genealogy Collection. Thus far, 775 volumes of the 776 ordered have been received, for a total expenditure of $7,129.70.

During the year approximately 121 non-residents utilized materials in the Local History/Genealogy Department, and 90 non-residents utilized materials in the Reference Department.

3. Specific project objectives:

a.

Expend $8,000 for materials for the Reference Collection during the first quarter.

4. Specific project results:

Result to Date

a.

$8,080.93 has been expended. No further expenditures will be made.

Activity Summary:

The targeted amount was exceeded by $80.93. A total of 69 volumes were received and processed.

MURL: Corpus Christi Public Libraries

Page 2 of 2

3. Objectives (continued)

b.

Expend $7,688 for materials for the Local History/Genealogy collection during the second quarter.

c.

Keep a daily register of non-resident users with a target of 100 per quarter.

4. Results (continued)

Results to Date

b.

$7,672 was encumbered with an actual expenditure to date of $7,129.70. Seven hundred and seventy-five (775) of the volumes ordered have been received and processed. Since the final expenditure for Reference exceeded the target by $80.93 the amount for Local History/Genealogy was reduced by that amount.

c.

Approximatley 211 non-residents users were identified through the register during the year. The register was difficult to enforce due to high volume of traffic in the public service area and the fact that signing-in was done on a volunteer basis. Telephone requests are not included because non-residents cannot be identified. The main library was closed between May 17 and June 10 while the library was moving.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
/X/ I / / III	7.1.6

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
DALLAS PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
547,144

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 60,171	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 60,171
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	60,171			60,171
Carryover to next FY	60,171	XXXXXXXXXXXXX	XXXXXXXXXXXXX	60,171

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3 Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

ajor Urban Resource Library DALLAS PUBLIC LIBRARY

ubmitted By: Richard A. Miller - Technical Services Administrator

Date Submitted: September 25, 1986

. **Overall objective of this project:**

The Dallas Public Library will use the SFY 86 funds to increase resources of the system's public service agencies by purchasing library materials. The enhanced resources will benefit resident and non-resident users through the Library's on-line catalog access to collections as well as the system's telephone reference service which is available without restriction and without charge to all users.

2. **Summary of project results:**

The collection development planned to take place in the fourth quarter was completed. Specific project results are listed below.

In addition to the materials bought in the fourth quarter, similar materials are purchased with other funds during the year and are available for use by all patrons of the Dallas Public Library, resident and non-resident.

. **Specific project objectives:**

Purchase 3,900 volumes in the 4th quarter of the year.

4. **Specific project results:**

Result to Date

a. Project completed.

Activity Summary:

During the June-August 4th quarter of SFY 1986, 1,170 titles were purchased with MURLs funds. Multiple copies purchased with the money totaled 6,729. The results exceeded the objectives of purchasing 687 volumes.

673

MURL: Dallas Public Library

Page 2 of 2

Objectives (continued)

Sample non-residents using the Dallas Public Library in person to gather reporting information about non-resident usage of the Library. Serve 148,360 non-residents during each quarter of the year.

4. Results (continued)

The non-resident sample was taken in January, 1986. The sample was gathered at all Library units. The sample shows that 35.67% of the users of the Central Library are not residents of the City of Dallas. The sample shows that 7.78% of the users of the Branch Libraries are not residents of the City of Dallas.

Taking those sample figures and applying them to the estimates of usage of the system give the figure of non-residents using the Dallas Public Library for the 4th quarter to be 136,786.

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(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.7

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

EL PASO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

44,000

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 28,373	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 28,373
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	28,373			28,373
Carryover to next FY	28,373	XXXXXXXXXXXXX	XXXXXXXXXXXXX	28,373

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

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REVISED
MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

Major Urban Resource Library: El Paso Public Library

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Nathan A. Josel, Director

Date Submitted: 9/19/86

1. Overall objective of this project:

The objective of the MURLS Grant Project for SFY 1986 is to provide services to non-residents as shown in item 3.

2. Summary of project results:

3. Specific project objectives:

			Total
a.	Library cards	-	40
b.	Materials purchased	-	1,150
c.	Circulation	-	24,000
d.	Reference questions	-	7,600

4. Specific project results:

	Result to Date		Total
a.	Library cards	-	500
b.	Materials purchased	-	1,350
c.	Circulation	-	24,000
d.	Reference questions	-	20,000

Activity Summary:

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.8

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

FORT WORTH PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

4,389

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 25,589	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 25,589
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	25,589			25,589
Carryover to next FY	25,589	XXXXXXXXXXXXX	XXXXXXXXXXXXX	25,589

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

686

ED 921-1, 915-1

685

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Fort Worth Public Library

Submitted By: Camille Connor

Date Submitted: September 25, 1986

1. Overall objective of this project:

To utlize $25,589 in MURLs Grant Funding to support the work of the Genealogy and Local History section in serving persons throughout the metroplex and state. Library materials will be purchased for this collection and services will be provided by this section, free of charge to non-resident users.

2. Summary of project results:

Materials have been purchased, processed, put into use in the Genealogy and Local History Section. The materials have been received with great enthusiasm by users of the Genealogy and Local History Section.

3. Specific project objectives:

a. To purchase books, microfilm, and the Genealogy and Local History Collection (Parts 1 and 2) on microfiche from University Microfilms.

b. To serve 3,000 or more non-resident users.

4. Specific project results:

Result to Date

a. Purchase of materials completed during third quarter. Nearly all ordered materials received and processed during the fourth quarter.

Activity Summary:

4,389 non-resident users were served during the grant period.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

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CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.9

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
NICHOLSON MEMORIAL LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
64,159

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 9,497	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 9,497
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	9,497			9,497
Carryover to next FY	9,497	XXXXXXXXXXXXX	XXXXXXXXXXXXX	9,497

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

FM 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

Major Urban Resource Library: Nicholson Memorial Library-Garland

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Lowell Lindsey

Date Submitted: September 15, 1986

1. Overall objective of this project:

Purchase of materials to facilitate maintenance of the library system's collection size in ratio to the area served. Library services are available to residents and non residents at no fee.

2. Summary of project results:

During the project period, 451 items (328 titles) were received. Non-residents borrowed 64,159 materials over this period. Grant expenditures of 9,497 were made for the purchase of library materials.

3. Specific project objectives:

Purchase and addition of 250-275 titles for inclusion in the library system's collections.

4. Specific project results:

Result to Date

a. 328 titles have been received and are being added to collections.

Activity Summary:

MURLs projects for FY 1986 is complete.

691

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MURL: Nicholson Memorial Library System - Garland

Page 2 of 2

3. Objectives (continued)

4. Results (continued)

As of August 31, 1986, a total of 8,137 non-resident borrower cards were issued. This represents 13% of our registered borrowers.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
/X/ I / / III	7.1.10

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

HOUSTON PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

474,720

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 110,008	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$110,008
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	110,008			110,008
Carryover to next FY	110,008	XXXXXXXXXXXXX	XXXXXXXXXXXXX	110,008

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

LIBRARY DEPT
RECEIVED
OCT 13 1986
Texas State Library

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Houston Public Library

Submitted By: Margaret Green

Date Submitted: October 7, 1986

1. Overall objective of this project:
The principle objective of this grant is to supplement and enhance the Central Library collection by utilizing the $110,008 MURL's grant allocation to compensate for services provided for nonresidents of the City of Houston. An objective is to increase in-house as well as telephone reference services by 400 patrons annually for each service.

2. Summary of project results:
The Houston Public Library conducted a use survey during the third quarter. According to the data, 16% of the telephone reference calls received were from nonresidents of the City of Houston. The survey also indicated that 13% of the patrons entering the library, for a variety of library services, were nonresidents. Ordering of library materials has been completed.

3. Specific project objectives:

a. Purchase 350 items for the Social Sciences department reference collection.

4. Specific project results:

Result to Date

a. 344 items ordered.

Activity Summary:

The Social Sciences department has completed ordering begun during the first quarter. Selections included access tools such as encyclopedias, dictionaries, and other bibliographical sources.

MURL: Houston Public Library

3. Objectives (continued)	4. Results (continued)
b. Purchase 540 items for the Bibliographic and Infromation Center reference collection.	b. 540 items ordered Activity Summary: The Bibliographic and Information Center has ordered reference materials for the expanded Telephone Reference Service including such items as encyclopedias and insurance reports.
c. Purchase 350 reference items for the Business, Science and Technology department.	c. 350 items ordered. Activity Summary: The Business, Science and Technology department has ordered reference materials such as the 6th ed., of the Medical Research Center and the Encyclopedia of Materials, Sciences & Engineering.
d. Purchase 180 reference items for the Humanities department collection.	d. 180 items ordered. Activity Summary: Items ordered by the Humanities department include a 9 vol. Dictionary of Literary Bibliographies, Grangers Corefiche Anthology and the cumulative index of Psychological Abstracts.
e. Purchase 120 items for the Fine Arts & Recreation department reference collection.	e. 120 items ordered. Activity Summary: The Fine Arts & Recreation department has ordered such items as Hortusmusicus Barenreiter, the 1927 German Nageles Musik-Archiv, and six volumes of Fin-de-scale.
f. Purchase 150 reference items for the Texas & Local History department collection.	f. 148 items ordered. Activity Summary: The Texas & Local History department has ordered 19th and 20th century microfilmed Texas newspapers and Census documents.

3. Objectives (continued)	4. Results (continued)
g. Purchase for the Clayton Genealogical Library 500 reels of Census and Soundex.	g. 562 reels (Census); 710 reels (Soundex) Activity Summary: The Clayton Library originally planned to order less; howeve a vendor was discovered that offered more reels for less cos
h. Purchase 218 reference items for the Children's Room collection.	h. 218 items ordered. Activity Summary: The Children's Room order included almanacs, encyclopedias, foreign language reference tools, and handbooks for teaching cultural heritage to children.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.11

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

PASADENA PUBLIC LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

28,927

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 7,770	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 7,770
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	7,770			7,770
Carryover to next FY	7,778	XXXXXXXXXXXXX	XXXXXXXXXXXXX	7,778

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

Major Urban Resource Library: Pasadena Public Library

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Cynthia Saucier

Date Submitted: September 19, 1986

1. Overall objective of this project:

The objective of the MURLs grant project for 1986 is to utilize $7,778 in grant funds to meet the library materials needs of our non-resident users. Library materials will be purchased to add depth to our collection of high demand materials.

2. Summary of project results:

Expended $7,769 by the end of the fourth quarter.

3. Specific project objectives:

a. By end of grant, purchase 500 volumes for collection in several high demand subject areas such as technology and literature.

4. Specific project results:

Result to Date

a. 1,002 volumes purchased by the end of the fourth quarter.

Activity Summary:

We exceeded our goal of 500 titles for the entire grant.

MURL: Pasadena Public Library

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
b. Circulate 22,327 books to non-residents.	b. During the grant period, 27,350 books were circulated to non-residents.
c. Non-residents will use 2,504 youth books, 151 youth magazines, and 3,475 youth games in house.	c. Non-residents used 2,570 youth books, 55 youth magazines, and 3,568 youth games.
d. Non-residents will use 9,757 adult books and 3,639 magazines in house.	d. Non-residents used 10,019 adult books and 3,736 adult magazines.
e. Answer 1,616 reference questions for non-residents.	e. 1,577 reference questions were answered for non-residents.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.12

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
SAN ANTONIO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
39,369

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 52,213	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 52,213
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	52,213			52,213
Carryover to next FY	52,213	XXXXXXXXXXXXX	XXXXXXXXXXXXX	52,213

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

jor Urban Resource Library: San Antonio Public Library

bmitted By: Steve Valdez

Date Submitted: September 23, 1986

Overall objective of this project:

To utilize $52,213 in MURLs grant funds for the procurement of large print books, microfilm, and videocassettes. These library materials will aid in self-education, provide information service and recreational reading to the citizens residing in the surrounding counties.

2. Summary of project results:

	PROJECTED	ACTUAL
Books Circulated, Vistors Cards	89	73
Info. Questions In-Persons & Telephone	465	695
Catalogs Distributed	300	300
In-House Use of Collections	34,241	38,601
Attendance at Special Programs	1,783	8,795

Specific project objectives:

To purchase reading and development books, large print books, and to expand the library's videocassette collection.

4. Specific project results:

Purchased videocassettes, large print books and catalogs, microfilm, and educational software packages.

Result to Date

The above items were purchased in the following quanitities:

44 Videocassettes 1,742 Microfilm Reels 3 Plato Software
1,073 Large Print Books 300 Large Print Catalogs

Activity Summary:

Through the use of several radio and television spot announcements, patrons were constantly reminded of the availability and variety of services provided by the library system. Library programs, such as storytelling, arts, crafts, children's filmstrips, and senior citizens programs, continue to attract patrons. Newspaper and magazine ads serve as reminders to partons, also.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.13

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
WACO-McLENNAN COUNTY LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1979

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,707

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 6,515	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 6,515
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	6,515			6,515
Carryover to next FY	6,515	XXXXXXXXXXXXX	XXXXXXXXXXXXX	6,515

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

LIBRARY DEVELOPMENT
RECEIVED
SEP 24 1986
Texas State Library

MURLs PROJECT EVALUATION REPORT: SFY 1986

Major Urban Resource Library: Waco-McLennan Co.

Submitted By: Joe Shaughnessy, Project Manager

1st Quarter _____ 3rd Quarter _____

2nd Quarter _____ 4th Quarter xxxx

Date Submitted: September 20, 1986

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1. Overall objective of this project:

The objective for the MURLs Grant Project for SFY 1985 is to use the $6,515 in grant funds to support on-site reference and research through the purchase of materials for the Reference, Genealogy and Local History departments. Reference and other library services will be provided to non-resident visitors free of charge.

2. Summary of project results:

By the end of the fourth quarter 100% of the grant funds ($6,515) had been encumbered for reference, genealogy and local history materials. A total of 1,552 non-residents had registered in our guest registers, which is 111% of the project goal. In-house material use by non-residents was estimated at 1,707 items or 142% of our goal.

3. Specific project objectives:

a. Registration of 1,400 non-resident visitors (350 per quarter).

4. Specific project results:

a. RESULT TO DATE: 1,552 non-residents registered.

QUARTER'S ACTIVITY SUMMARY: 488 non-residents registered. 388 registered in the Genealogy and Local History department and 100 registered in the Reference section. 38 registered in both areas but were only counted once.

MURLs PROJECT EVALUATION REPORT: SFY 1986

Major Urban Resource Library: Waco-McLennan Co.	1st Quarter _____ 3rd Quarter _____
Submitted By: Joe Shaughnessy, Project Manager	2nd Quarter _____ 4th Quarter xxxx
	Date Submitted: September 20, 1986

b. 1,200 library materials used in-house by non-residents.	b. RESULT TO DATE: 1,707 materials used in-house. QUARTER'S ACTIVITY SUMMARY: Based on fourth quarter statistics, all walk-in patrons averaged 1.1 items used per visit. At this rate, about 537 materials were used this quarter.
c. 120 volumes of reference, genealogy and local history materials purchased.	c. RESULT TO DATE: 52 volumes of books and 270 rolls of microfilm ordered, encumbering $6,515. QUARTER'S ACTIVITY SUMMARY: 1 book was purchased at $75.65.

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(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE ☒ I ☐ III	PROJECT NO. 7.1.14

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

ABILENE PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

5,205

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 6,649	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 6,649
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	6,649			6,649
Carryover to next FY	6,649	XXXXXXXXXXXXX	XXXXXXXXXXXXX	6,649

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☑

Major Urban Resource Library: ABILENE PUBLIC LIBRARY

Submitted By: W. DEE BLACKMON, DIRECTOR

Date Submitted: 09/23/86

1. Overall objective of this project:

The objective of the MURLs Grant Project for SFY1986 is to utilize $6,649 to enhance the capability of the Abilene Public Library to strengthen its materials collection and provide a better research facility for citizens of the Big Country area for on-site use of the collection, use of reference services, and circulation of library materials free of charge.

2. Summary of project results:

Expenditure and encumbrance of grant funds for the MURLs Grant Project has been accomplished. Number of non-resident patrons using the library for on-site use of the collection, reference services and library materials met projections.

3. Specific project objectives:

a. Purchase 200 volumes to enhance research value of local collections

4. Specific project results:

Result to Date

a. 206 volumes received

Activity Summary:

To take advantage of the availability of 200 indepth resource materials, the goal of adding 440 volumes purchased with MURLs grant funding for the collections of Abilene Public Library was revised to accommodate the opportunity to strengthen our reference/research materials.

MURL: ABILENE PUBLIC LIBRARY

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
	Result to Date
b. Circulate 4000 volumes to 800 non-resident patrons	b. 5,205 volumes circulated to 807 non-resident patrons
	Activity Summary: The number of non-resident patrons using materials and services of the Abilene Public Library and the circulation of materials has exceded projections.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

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(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.15

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

ECTOR COUNTY LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT	6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
427	Carryover from previous FY	$ 6,532	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 6,532
	Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
	Total Expenditures	6,532			6,532
	Carryover to next FY	6,532	XXXXXXXXXXXXX	XXXXXXXXXXXXX	6,532

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

MURL: Ector County Library

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
	Activity Summary: Permian Basin Genealogy Society's monthly newsletter lists all new items as they are received in the genealogy department. 427 individuals used the genealogy collection the fourth quarter: 251 county resident patrons 149 in-state, non-county patrons 27 out-of-state patrons

727

728

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Ector County Library

Submitted By: Bonnie J. Linck

Date Submitted: Sept.18,1986

1. Overall objective of this project:

The objective of the MURLS Grant project for SFY 1986 is to utilize $6,532 in MURLS Grant funding to provide genealogical materials for minorities. Groups specifically targeted include Indian, Spanish, Black and other minorities. Availability of minority genealogy material will make the library and its service more relevant to minority patrons, and will help in the research of other patrons with minority ancestries.

2. Summary of project results:

The last portion of materials ordered has continued to to arrive this quarter. Special encouragement was given to patrons with minority genealogies to tell their friends of the resources available here at the library. There has been a slight increase in patrons with full Hispanic backgrounds. The rearrangement of the general section of genealogy-closed shelf (underway) into books by locale and ethnic groups within locales will facilitate minority genealogy work.

3. Specific project objectives:

Purchase 100 volumes for genealogy collection.
Purchase 261 rolls of microfilm of federal and special census.
Purchase 731 fiche for research.
Record number of persons using materials by geographic location (local, in=state, out-of-state)
Promote the use of the genealogy collection in the community
Present programs on how to research family history to Balck and Hispanic groups.
Use volunteers from the Permian Basin Genealogy Society to give individual help to genealogical researchers.
Organize genealogy-closed shelf by locales and ethnic groups within locales for easier minority access.

4. Specific project results:

Result to Date

a. About 95% of all materials purchased are in the genealogy department. We are still waiting for one or two items to arrive at the library.

Activity Summary:

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.16

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
IRVING PUBLIC LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Major Urban Resource Libraries

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1979

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,560

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 7,287	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 7,287
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	7,287			7,287
Carryover to next FY	7,287	XXXXXXXXXXXXX	XXXXXXXXXXXXX	7,287

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1986

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: IRVING PUBLIC LIBRARY, CENTRAL

Submitted By: Margaret Samples, Project Manager

Date Submitted: August 26,1986

1. Overall objective of this project:

The objective of the MURLS Grant project for SFY 1985/86 is to utilize $7,287 in MURLS Grant funding to support the work of the Genealogy Department in serving patrons throughout the Metroplex. Library materials will be purchased for this area collection and services will be provided by the Genealogy Department to non-resident patrons free of any charge.

2. Summary of project results:

By the end of the fourth quarter, 100% of the Grant funds had been encumbered for Genealogy reference materials. 98% of the funds had been expended. Several substitutions of materials were made during the final quarter due to out-of-print status of these materials.

A log of registered patrons was made during the month of August and from this it was determined that 34% of the registered patrons were non-resident users of the department. This exceeds our expectations of 25%.

3. Specific project objectives:

a. Purchase 363 rolls of Soundex Census film for the Genealogy Department.

b. Purchase approximately 20 Indices to the census film of various selected states.

c. Purchase 60 volumes of various Atlases, Gazeteers, and other volumes for the Genealogy Department.

4. Specific project results:

Result to Date

a. 363 rolls of the Texas Soundex Census film purchased and received.

b. 18 volumes of Indices to Census films purchased, 14 have been received.

Activity Summary:

c. 12 volumes of Mortality schedules of selected states on microfilm ordered and received.

15 rare out-of-print books and manuscripts purchased and received.

MURL: IRVING PUBLIC LIBRARY SYSTEM, CENTRAL LIBRARY

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
	c. 93 books purchased, 81 received. 2 Atlases purchased. 3 Gazeteers purchased, 2 received.
d. Purchase subscriptions to periodicals for Genealogy use that are not currently in the collection.	d. Subscriptions to 9 periodicals not currently in the collection have been purchased. 7 have been received.
e. Receive 110 requests for telephone reference from non-resident users each quarter for a total of 440 requests for the year.	e. Reference requests were tabulated for the month of August. Results show 60 telephone reference requests were made by non-residents. Estimates for the quarter would be 180 users or 60% above the anticipated number.
f. Have approximately 150 non-residents make use of the Genealogy collection each quarter for an annual total of 600 non-resident users.	f. A 30-day registration of patrons revealed that 34% of the patrons were non-resident users of the Genealogy collection. Estimates made for a quarter would be approximately 210 non-resident users. This exceeds our expectations of this figure. With the expansion of the collection, due to the MURLS Grant funding, our anticipation of all patron use is very high.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 *et seq.*, unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	7.1.17

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

LUBBOCK CITY-COUNTY LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Major Urban Resource Libraries

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1979

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 5,312

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 11,258	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 11,258
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	11,258			11,258
Carryover to next FY	11,258	XXXXXXXXXXXXX	XXXXXXXXXXXXX	11,258

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

MURLs PROJECT EVALUATION REPORT: SFY 1986

LIBR RY DEVE
RECEIV
SEP 11 1986
Texas State Library

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Major Urban Resource Library: Lubbock City-County Library

Submitted By: Marlene Harp

Date Submitted: September 5, 1986

1. Overall objective of this project: The jective of the program is to improve library vices provided by Lubbock City-County Library individual users and to libraries throughout the county region designated as West Texas Library tem; 654,449 potential users reside in the ion. $10,286 in MURLS grant funding will be ent in purchasing adult books for the central rary collection. Persons seeking materials use in-house and assistance will be served thout residence requirement. Out of county idents using the Genealogy and Local History lection will sign a guest register. Persons king to borrow materials will be asked to esent a valid library card from a library rently a member of WTLS

2. Summary of project results:

All project grant funds have been paid on materials purchased. Quota of volumes to be purchased has been met.

The goal of estimated volumes to be circulated to out of county residents has been exceeded, standing at 461%. A total circulation of 4614 items represents 1009 out of county users borrowing materials from the library collection.

The goal of serving 500 out of county residents in the Genealogy and Local History Collection has been met by 201% during the project term.

3. Specific project objectives:

a. Purchase 750 volumes, both circulating and noncirculating, for the central library collection.

4. Specific project results:

Result to Date

a. 796 volumes have been purchased in the project; exceeding the project goal by 46 items.

Activity Summary:

$10280.94 has been paid of the $10,286 designated for book purchases.

MURL: Lubbock City-County Library

Page 2 of 2

3. Objectives (continued)	4. Results (continued)
b. Circulate 1000 volumes to out-of-county residents.	Results to date: b. 1048 volumes have been circulated to out-of-county residents during the fourth quarter of the project. This brings the project total of volumes circulated to 4614. Activity Summary: The anticipated goal of 1000 circulations of material has, to date, been exceeded by 3614 items. This figure represents a total of 1009 out-of-county users borrowing materials from the library by presenting a valid library card from a member library of the West Texas Library System.
c. Serve 500 out-of-county residents utilizing the Genealogy and Local History collection.	Results to date: c. During the project 698 out-of-county users made use of the Genealogy and Local History Collection of non-circulating material. Activity Summary: The total of 698 out-of-county users exceeds the established goal of 500 by 139%.

OMB No. 1850-0583

Exp. Date 12/86

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State TEXAS

Reporting FY 1986

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO.
9.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Regional Public Library Systems

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1976

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
3,144,581

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,897,985	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,897,985
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,897,985			1,897,985
Carryover to next FY	1,819,513	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,819,513

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Services to limited English-Speaking

Project Name Regional Public Library Systems

Source of Funds FFY 1985 Carryover

Project Number Title I, Project 9.1

1986 Annual Program Citation pp. 53

1. Summary of significant developments:

Due to the high concentration of limited English-speaking persons in their region, the San Antonio Area Library System, the South Texas Library System, and the Texas Trans-Pecos Library System all were awarded system operation grants in SFY 1986 consisting of FFY 1985 Carryover funds. The three systems used their system operation grants to undertake a number of activities, some of which were specifically targeted at the limited English-speaking, others of which were designed to generally improve library services in the region.

For the specific results of the system programs in the San Antonio area, South Texas, and the Texas Trans-Pecos, see Title I, Project 2.2, Regional Public Library Systems. See also the System Project Evaluation Reports and Disadvantaged Services Reports for the three systems, which follow each system's performance report form.

2. Findings for specific Long Range Plan objectives:

See Title I, Project 2.2, Regional Public Library Systems.

3. General findings:

See Title I, Project 2.2.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO.
9.1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
CORPUS CHRISTI PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - South Texas Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,219,606

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 732,856	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 732,856
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	732,856			732,856
Carryover to next FY	703,061	XXXXXXXXXXXXX	XXXXXXXXXXXXX	703,061

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Project Name Adult Literacy

Semiannual Report ☐ **Annual Report** ☒

Date Submitted: September 25, 1986

1. Overall objective of this project:

Objectives and need for this assistance: The objective of this program is to promote adult literacy through provision of tutoring space, appropriate print and nonprint materials, and a supportive environment. The need is occasioned by the fact that 20% of the adult population is unable to read, write and compute at the eighth grade level, and that this lack places them at a disadvantage in their full participation in society.

2. Summary of project results:

Originally, seven libraries chose to participate in this program. However, one library dropped out and an eighth one joined in mid-summer. The Advisory Council voted to increase funding for this program, acknowledging a growing commitment within STLS to the role of public libraries in combating adult illiteracy. Student hour goal was met although number of individuals was not met.

3. Specific project objectives: (Standardized and Local)

a. Record 7,200 student hours in Adult Literacy programs.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	7,791	+8%	N/A

Activity Summary:

Although only three programs were in operation the entire twelve months, the need for this service, growing awareness of availability and use have achieved and slightly exceeded the project goal.

Project Adult Literacy

Page 2 of 3

3. Objectives (continued)

b. Record 3,600 persons attending literacy sessions.

4. Results (continued)

b.	2,239	-37.8%	N/A

Activity Summary:

If libraries accurately counted the number of persons attending adult literacy sessions, then the average time per session would be 3.5 hours, a figure which seems high. Instructions for counting will be part of the form for collection statistics in 1986-87.

Project Adult Literacy

Page 3 of 3

5. **Significant developments:**

The Advisory Council voted to increase the budget for this program from $22,498 to $32,104, acknowledging a growing commitment within STLS to the role of public libraries in combating illiteracy. However, one library did not encumber their $5,000 by the deadline, and the money reverted to year-end collection development.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Project Name Collection Development

Semiannual Report ☐ **Annual Report** ☒

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to enrich and develop the local materials collections of member libraries.

2. Summary of project results:

Members annually choose to spend allotments for A/V equipment, A/V software and printed materials. Jackson County Public Library, a new member in FY 1985-86 has been provided with a 16mm projector in addition to their Collection Development allotment.

3. Specific project objectives: (Standardized and Local)

a. Acquire 18,604 books in FY 1985-86.

755

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	16,570	-11%	$8.95

Activity Summary:

Although the result misses the acceptable margin of error by 1%, when audio cassettes are added to printed materials, the total number of materials increases to 17,148 which is within 10% of the target, 18,604.

756

Project Collection Development

Page 2 **of** 2

5. Significant developments:

The Special Services position, authorized in 1984-85, was filled in November 1985. This individual has assumed responsibility for the professional aspects of this program.

A BeTaPhone was leased to increase efficienty of this program. Jackson County Public Library, a new member in 1985-86 was provided a 16mm projector in addition to their regular allotment.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Semiannual Report ☐ **Annual Report** ☒

Project Name Consulting

Date Submitted: September 25, 1986

1. Overall objective of this project:

To provide information and technical assistance in resolving a variety of library administrative and management problems.

2. Summary of project results:

This project suffered from lack of staff time during the first half of the fiscal year. Almost twice as many hours were logged in the latter half as in the first. The newsletter is now composed on a microcomputer using a word processing package.

3. Specific project objectives: (Standardized and Local)

a. To record 1,400 consultant hours in FY 1985-86.

b. To subscribe to 27 professional periodicals in FY 1985-86

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	1,081	-23%	$25.20
b.	26	-4%	$47.77

a. Activity Summary:

This activity has increased as the fiscal year progressed.

b. Activity Summary:

Acceptable margin of error

5. **Significant developments:**

An additional professional staff member was hired in November which has had a positive impact on this program. As Adult Literacy and Continuing Education require less attention, the Consulting Program will benefit. A word processing package has improved the appearance of the newsletter.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Continuing Education

Date Submitted: September 25, 1986

1. Overall objective of this project:

To provide opportunities for the continuing education of library staff through sponsorship of workshops and seminars.

2. Summary of project results:

The Special Services Librarian, hired in November, has assumed responsibility for this activity which has not had adequate time given to it in the past. One additional workshop in conjunction with a public school library system was presented. Although the number of attendees and students hours exceeded the projections, the unit cost is much higher than in 1984-85. However, unit cost for 1984-85 did not include STLS staff time as in 1985-86.

3. Specific project objectives: (Standardized and Local)

a. To sponsor six workshops for the continuing education of library staff and interested lay persons during fiscal year 1985-86.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	7	+17%	$1,727

Activity Summary:

Staff presented an unanticipated workshop in cooperation with the Alice Independent School District on networking.

Project Continuing Education

Page 2 **of** 3

3. Objectives (continued)	**4. Results (continued)**
b. Record 250 persons attending workshops in FY 1985-86.	b. 409 +64% $29.56 Activity Summary: Two workshops were repeated in a second location which greatly increases attendance.
c. Record 675 student hours of workshop activity in 1985-86.	c. 1,288 +90% $ 9.39 Activity Summary: See 4a and 4b.

5. Significant developments:

The Continuing Education Program is now assigned to the Special Services Librarian instead of the responsibility being split between the Coordinator and Reference Back-up Librarian. Presenting workshops in more than one location increases attendance and satisfaction of member librarians. A multiyear plan needs to be developed.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Semiannual Report ☐ **Annual Report** ☒

Project Name Publicity

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objectives of this program are to publicize the services, resources and needs of public libraries and to inform librarians and laymen about the operation of STLS programs.

2. Summary of project results:

Bookbags continue to be very popular with members, and the button machine is heavily used. The PR staff member designed several brochurs for member libraries which paid the printing costs from local funds. A video tape on merchandising in public libraries has created an enthusiastic response.

3. Specific project objectives: (Standardized and Local)

a. Distribute 60,000 pieces of publicity in FY 1985-86.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	64,895	+8%	N/A

Activity Summary:

Acceptable margin of error.

769

770

Project Publicity

Page 2 of 2

5. Significant developments:

The video tape on merchandising in public libraries has created an enthusiastic response.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Semiannual Report ☐ **Annual Report** ☒

Project Name 16MM Films

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to provide access to a centralized 16mm film collection for the use of libraries in programming and for patrons' home use. At an average cost of $400 per film it is not financially feasible for libraries with limited resources to develop large local collections.

2. Summary of project results:

By August 1987 the film program will reach the goal of 2,000 titles when it will be assigned a maintenance level budget. As video assumes more importance, film use declines. Some member libraries already use video for small group programming. The MRC which does not have video equipment has been actively programming with film.

3. Specific project objectives: (Standardized and Local)

a. Acquire 105 16mm films.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	95	-10%	$458.25

Activity Summary:

Acceptable margin of error. However, nine films are still on back order.

Project 16MM Films

Page 2 of 4

3. Objectives (continued)	4. Results (continued)		
b. Lease ten 16mm films	b. 15	+50%	$290
	Activity Summary: Price per leased film continues to drop as video grows in popularity.		
c. Record 6,000 film showings by the MRC.	c. 6,492	+8%	N/A
	Activity Summary: Acceptable margin of error.		
d. Record 12,000 film showings by other libraries.	d. 8,004	-33%	N/A
	Activity Summary: Some member libraries have begun using video for small group programming.		
e. Record 100,000 film attendees for MRC.	e. 155,214	+55%	N/A
	Activity Summary: Publicity is high because of the new central library building, and activities have increased at all service outlets. Too, the MRC does not have video equipment for group programming.		
f. Record 340,000 film attendees for other libraries.	f. 201,294	-41%	N/A
	Activity Summary: See 4d.		

3. Objectives (continued)	4. Results (continued)		
g. Record 18,000 film showings by MRC and other libraries.	g. 14,496	-20%	$7.61
	Activity Summary: See 4d and 4f.		
h. Record 440,000 film attendees by MRC and other libraries.	h. 356,508	-19%	$ .31
	Activity Summary: See 4d and 4f.		

Project 16MM Films

Page 4 of 4

5. **Significant developments:**

By August 1987, STLS will meet its goal of 2,000 film titles. At that time the film collection will be assigned a maintenance budget.

Film use outside of libraries is expected to decline as video assumes more importance.

A new film catalog will be available October 1, 1986.

One media clerk's position was eliminated September 1, 1985.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

LIBRARY DEVELOPMENT
RECEIVED
OCT 8 1986
Texas State Library

System South Texas Library System

Project Name Reference Back-up

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to provide assistance in answering reference questions which cannot be answered in member libraries and to assist librarians in the evaluation and development of local reference services. More than half of the public service outlets do not employ trained professional librarians. No member library offers local on-line data base searches.

2. Summary of project results:

The volume of requests continues to grow with little seasonal variation. Data base searching is a very important tool in this program, and DataTimes, a newspaper oriented index was added in August to expand online capabilities. The project enjoys solid and enthusiastic support from membership.

3. Specific project objectives:
(Standardized and Local)

a. Answer 2,400 reference referrals in FY 1985-86.

781

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	2,961	+23%	$28.50

Activity Summary:

The volume of requests continues to grow with little seasonal variation, indicating that students are not the exclusive clients.

782

Project Reference Back-up

Page 2 of 3

3. Objectives (continued)	4. Results (continued)
b. To use electronic data base searching in supplying answers to 516 questions	b. 685 +33% $5.06 Activity Summary: On-line searching is increasingly essential to both efficiency and effectiveness.
c. To supply document delivery of selected documents 50 times in FY 1985-86.	c. 121 +142% $6.21 Activity Summary: It is often cheaper and faster to purchase documents than to obtain them through ILL. Some documents are not available at all through ILL.
d. To distribute 150 items of donated reference books to area libraries.	d. 129 -14% N/A Activity Summary: Shrinking budgets mean that some titles are now replaced every two years instead of annually. Therefore, many superseded editions are not suitable for distribution but must be weeded.

Project Reference Back-up

Page 3 of 3

5. Significant developments:

Addition of DataTimes, a newspaper oriented data base will increase usefulness of the online service.

Resignation of professional librarian in August will have an impact on services in 1986-87 since there is a relatively long learning curve for this position.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System South Texas Library System

Semiannual Report ☐ **Annual Report** ☒

Project Name Video

Date Submitted: September 25, 1986

1. Overall objective of this project:

The objective of this program is to provide libraries access to a centralized video collection of non-theatrical titles and to introduce to and test public demand for theatrical video through rotating packets.

2. Summary of project results:

The demand for video appears insatiable. Membership has responded very favorably to a combination of rotating theatrical packets and a centralized non-theatrical collection.

After FY 1987, STLS will discontinue support of theatrical packets, believing that popular theatrical video should become a local responsibility. However, libraries will continue to have a video option under the collection development program.

3. Specific project objectives: (Standardized and Local)

a. Acquire 760 video cassettes in 1986.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	799	+05%	$60.61

Activity Summary:

Acceptable margin of error.

787

788

Project Video

Page 2 **of** 3

3. Objectives (continued)

b. Record 49,500 persons viewing video cassettes.

4. Results (continued)

b.	393,495	+695%	$ .20

Activity Summary:

Rotating packets of theatrical materials account for the majority of viewer statistics. This figure does not include individuals in adult literacy programs where video is used.

5. Significant developments:

The demand for video is insatiable. The rotating packets of theatrical titles have generated viewer statistics several hundred percent greater than anticipated when user projections were made. STLS does not, however, plan to purchase theatrical video after FY 1986-87.

Use of the non-theatrical collection is moderate.

DISADVANTAGED SERVICES REPORT - SFY 1986

LIBRARY DEVELOPMENT
RECEIVED
OCT 8 1986
Texas State Library

System South Texas Library System

Date Submitted October 3, 1986

1. Summary of System Activities Impacting the Disadvantaged:

South Texas Library System serves a 26 county area in which 13.78% of the population is of limited English speaking ability. Three counties have no legally established public library due to the limited tax base. Many South Texans could be considered disadvantaged as indicated by high unemployment and high poverty rates. Consequently, STLS makes an effort to target many of its projects to serve the disadvantaged, principally through its Media, Adult Literacy and Collection Development programs. Twenty-eight films at a cost of $14,731 and seventy-two videos at a cost of $4,796 were directed toward this effort along with $9,170 for 28,657 bilingual bookbags and 1,117 books. $27,788 was expended through the Adult Literacy program to reach 2,239 functionally illiterate persons who received 7,791 hours of individual tutoring.

Total Expended $72,606

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a. Functionally Illiterate Persons	Collection Development	$ 861		93 books purchased
	Adult Literacy	27,788		7,791 students hours in literacy classes
	Continuing Education	325		Trained 60 volunteer coordinators
b. Limited English Speaking	Publicity	$ 9,170		28,657 bilingual bookbags
	Video	2,473		48 video tapes purchased
	Film	353		1 film purchased
	Collection Development	328		17 books purchased

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
c.	Elderly	Film Collection Development	$ 1,360 619		3 films purchased 17 books purchased
d.	Persons in need of Information & Referral	Video Collection Development	$ 150 906		1 video purchased 77 books purchased
e.	Culturally Disadvantaged	Film Video Collection Development	$11,826 1,395 9,454		22 films purchased 17 video tapes purchased 445 books purchased
f.	Socioeconomically Disadvantaged	Film Video Collection Development	$1,192 778 859		2 films purchased 6 video tapes purchased 98 books purchased
g.	Educationally Disadvantaged	Collection Development	$1,427		187 books purchased
h.	Physically Handicapped	Collection Development	$1,060		120 books purchased
i.	Institutionalized	Collection Development	$ 282		18 books purchased

3001.20/DSR.1-2

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 9.1.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

EL PASO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - Texas Trans-Pecos Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

519,377

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 415,547	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 415,547
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	415,547			415,547
Carryover to next FY	397,273	XXXXXXXXXXXXX	XXXXXXXXXXXXX	397,273

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

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NOV 20 1986
Texas State Library

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Semiannual Report ☐ Annual Report ☒

Project Name Administration

Date Submitted November 14, 1986

1. **Overall objective of this project:**

The objective of this project is to administer the grant effectively and according to the Rules and Regulations of the Library Systems Act.

2. **Summary of project results:**

Activity completed nearly as scheduled.

3. **Specific project objectives:** **(Standardized and Local)**

a. Four (4) Advisory Council meetings.

4. **Specific project results:** **(Standardized and Local)**

	Results to Date	Variance or Projected Var.	Unit Cost
a.	4	0%	n.a.

Activity Summary:

Activity was on target.

Project Administration

Page 2 of 3

3. Objectives (continued)

b. Six (6) issues of the newsletter.

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	4	-33%	n.a.

Activity Summary:

Due to absence of assistant coordinator, the estimate number of newsletters did not get printed.

Project Administration

Page 3 of 3

5. Significant Developments

The Grace Grebing Public Library (Dell City) has applied for System membership. Now that they can count school support as part of the local funding for qualifications they can qualify for membership.

Five council members and three lay representatives attended the West Texas System Adivisory Council Conference at Fort Davis.

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Semiannual Report ☐ Annual Report ☒

Project Name Books-By-Mail

Date Submitted November 14, 1986

1. Overall objective of this project:

The objective of this project is to provide specialized book delivery system to people in isolated areas.

2. Summary of project results:

Activity was about on schedule.

3. Specific project objectives:
(Standardized and Local)

a. Distribute 1,350 catalogs.

805

4. Specific project results:
(Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	873	-35%	$.67

Activity Summary:

Distribution of supplements was lower than expected.

806

Project Books-By-Mail

Page 2 of 2

3. Objectives (continued)

b. Circulate 4,600 items.

c. Purchase 1,215.

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	4,196	-8%	n.a.

Activity Summary:

Activity was about as expected.

	Results to Date	Variance or Projected Var.	Unit Cost
c.	1,788	+47%	3.15

Purchase of materials exceeded target.

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Semiannual Report ☐ **Annual Report** ☒

Project Name Collection Development

Date Submitted November 14, 1986

1. Overall objective of this project:

The objective of this project is to strengthen print and non-print resources throughout the region.

2. Summary of project results:

Book purchases were about as estimated. Purchase of microform and audio visual materials varied as librarians adjusted their purchases to their community needs.

3. Specific project objectives:
(Standardized and Local)

a. 13,800 books received.

809

4. Specific project results:
(Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	12,404	-10%	$14.50

Activity Summary:

Activity was about on target.

810

Project Collection Development

Page 2 of 2

3. Objectives (continued)	4. Results (continued)	Results to Date	Variance or Projected Var.	Unit Cost
b. 50 periodical subscriptions.	b.	113	+126%	$15.15
		Activity Summary: Less expensive periodicals were selected by some libraries allowing more subscriptions than expected.		
c. 10 video cassettes.	c.	200	+20%	$17.25
		Some librarians chose to purchase video cassettes rather than audio cassettes.		
d. 558 microform pieces.	d.	110	-80%	$5
		More microfilm was ordered than microfiche this year which came to fewer pieces.		
e. 650 audio cassettes and filmstrips.	e.	234	-64%	$11
		Some librarians chose to purchase video cassettes rather than audio cassettes or filmstrips.		
f. 16,800 books leased commercially.	f.	5,108	-69%	
		Estimated figures must have been based on mistaken assumption.		

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Project Name Consulting

Semiannual Report ☐ Annual Report ☒

Date Submitted November 14, 1986

1. Overall objective of this project:

The objective of this project is to provide assistance to area librarians and board members.

2. Summary of project results:

Due to the vacancy of the coordinator and assistant coordinator, the projected hours were not met.

3. Specific project objectives:
(Standardized and Local)

a. 1320 hours during in-person, telephone or mail consultations.

4. Specific project results:
(Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	410	-70%	n.a.

Activity Summary:

Due to the vacancy of the coordinator and assistant coordinator, the projected hours were not met.

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Semiannual Report ☐ Annual Report ☒

Project Name Continuing Education

Date Submitted November 14, 1986

1. Overall objective of this project:

The objective of this project is to provide training to area librarians.

2. Summary of project results:

The workshops were held as planned. Due to locations of workshops fewer people than expected attended.

3. Specific project objectives:
(Standardized and Local)

a. Two (2) workshops sponsored by System.

815

4. Specific project results:
(Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	2	0%	$1,448

Activity Summary:

Workshops on fund raising and children's services were held.

816

Project Continuing Education

Page 2 of 2

3. Objectives (continued)

b. One (1) workshop sponsored with other System.

c. 90 persons attending workshops.

d. 360 student hours.

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	1	0%	$2,896
c.	45	-50%	$96
d.	215	-40%	$20

Activity Summary:

b. The young adult workshop was held in San Antonio.

c. Fewer people than estimated were able to attend.

d. Due to few people attending, the goal was not met.

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Semiannual Report ☐ **Annual Report** ☒

Project Name Film

Date Submitted November 14, 1986

1. Overall objective of this project:

The objective of this project is to provide access to 16mm films to member libraries and their patrons.

2. Summary of project results:

Film orders were placed but not received by the end of the fiscal year.

3. Specific project objectives: (Standardized and Local)

a. Purchae 113 16mm films

4. Specific project results: (Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	58	-48%	325

Activity Summary:

Orders were placed but not received.

819

820

Project Film

Page 2 of 2

3. Objectives (continued)	4. Results (continued)	Results to Date	Variance or Projected Var.	Unit Cost
b. Lease 5 films.	b.	0	-100%	$50
		Activity Summary: Libraries have lost interest in leasing films.		
c. 15,150 film showings by MRC.	c.	9,533	-37%	n.a.
		Decreased showings may be due to emphasis on information film selection.		
d. 2,850 film showings by other libraries.	d.	1,656	-42%	n.a.
		Same as c. above.		
e. 568,750 people attending film showings by MRC.	e.	292,586	-48%	n.a.
		Attendance was down this year.		
f. 74,750 people attending film showings by other libraries.	f.	39,291	-47%	n.a.
		Attendance was down this year.		

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Project Name Literacy

Semiannual Report ☐ Annual Report ☒

Date Submitted November 14, 1986

1. Overall objective of this project:

The objective of this project is to provide minigrants to libraries to help with instruction and materials for people meeting the adult literacy criteria.

2. Summary of project results:

Two librarians offered literacy classes this year. Activities were on schedule.

3. Specific project objectives:
(Standardized and Local)

865 student hours in literacy sessions.

4. Specific project results:
(Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	670	-23%	n.a.

Activity Summary:

Attendance varied at each session.

Project Literacy

Page 2 of 2

3. Objectives (continued)

b. 440 people attending literacy sessions.

4. Results (continued)

	Results to Date	Variance or Projected Var.	Unit Cost
b.	705	+60%	n.a.

Activity Summary:

Several students completed their GED examinations.

SYSTEM PROJECT EVALUATION FORM: SFY 1986

System Texas Trans-Pecos Library System

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted November 14, 1986

1. **Overall objective of this project:**

The objective of this project is to provide basic public relations materials to the libraries.

2. **Summary of project results:**

Activity was on target.

3. **Specific project objectives:**
(Standardized and Local)

a. Print & distribute 540,000 pieces of publicity.

4. **Specific project results:**
(Standardized and Local)

	Results to Date	Variance or Projected Var.	Unit Cost
a.	542,823	+.5%	.005

Activity Summary:

Printed envelopes, letterheads, bookmarks, application cards, certificates, etc. for member libraries.

DISADVANTAGED SERVICES REPORT: SFY 1986

System Texas Trans-Pecos Library System

Date Submitted September 23, 1986

1. Summary of System Activities Impacting the Disadvantaged:

TTPLS serves an area in which the population ratio is about 50-50 Anglo-Hispanic. Outside of El Paso and Presidio most member libraries report that few of their patrons read Spanish. Presidio and El Paso County spent $2,547 for 271 Spanish language volumes. Armijo Branch of EPPL offered ESL in the Literacy Program. EPPL spent $1,200 on instruction and $4,000 on materials offering 2,532 student hours. On the other hand Presidio offered 412 hours of GED instruction to 23 students. Seven students passed the GED examination. Isolated communities and individuals were served by the Books-By-Mail Program which purchased 1,788 books, circulated 4,196 items. In addition to the regular Books-By-Mail, the Spanish language, Libros-Por-Correo, continued active circulating 340 items. A large print supplement of 34 titles was distributed late in the year.

Total Expended $26,975

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a.	Limited English Speaking	Collection Development	$2,547	0	271 volumes purchased.
b.	Limited English Speaking	Film	$4,873	0	16 films purchased.

829 830

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
c.	Limited English Speaking	Books-By-Mail	$ 850	0	340 Spanish language books circulated.
d.	Limited English Speaking	Literacy	$5,737	0	402 student hours
e.	Physically Handicapped	Books-By-Mail	$ 745	0	88 large print books purchased.
f.	Physically Handicapped	Collection Development	$ 785	0	26 large print books - 24 books on tape.
g.	Persons without public library service	Books-By-Mail	$5,701	0	2,644 books circulated to rurally isolated areas.
h.	Educationally Disadvantaged	Literacy	$5,737	0	412 student hours - 7 GED graduates

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 *et seq.*, unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
/X/ I / / III	9.1.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

SAN ANTONIO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - San Antonio Area Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

1,405,598

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 749,582	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 749,582
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	749,582			749,582
Carryover to next FY	719,179	XXXXXXXXXXXXX	XXXXXXXXXXXXX	719,179

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

LIBRARY DEVELOPMENT
RECEIVED
SEP 24 1986
Texas State Library

System San Antonio Area Library System

Project Name Administration

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 17, 1986

1. Overall objective of this project:

To assure the administration of the grant funds in an efficient and cost effective manner.

2. Summary of project results:

The administration program is pretty well on target in general in administering the state grant. Newsletter distribution is now 210 per month, very close to the projected figure per month. Journal subscriptions were placed on schedule although the prices were higher than anticipated. SAPL microfiche distribution occurred on schedule.

3. Specific project objectives:
(Standardized and Local)

Local Objectives

a. Three issues of the San Antonio Public Library catalog on microfiche will be purchased and distributed to 35 libraries for a total of 105 catalogs on microfiche.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	108	+.025%	$21.00

Activity Summary:

The result would have been exactly on target except that one new library was added to the SAALS service area in SFY 86, and the microfiche catalog was purchased for them also.

Project Administration

Page 2 of 3

3. Objectives (continued)

4. Results (continued)

	Result to Date	Projected Variance	Unit Cost
b. 2,400 System Newsletters will be distributed.	2,437	None	$ .62

Summary:
While the circulation per issue was high at 295 for the first 4 months and 210 after that, staff shortages and training of new staff resulted in doubling the summer issues into May/June and July/August resulting in an almost exact result figure. The unit cost is higher than past years because of more accurate accounting and increased postage costs.

Standardized Reporting Form

	Result to Date	Projected Variance	Unit Cost
3. Number of Periodical subscriptions received - (176)	156	-11%	$39.92

Summary:
System libraries were given a choice of titles to purchase. The projected unit cost was $35, but subscription prices ran higher, resulting in fewer subscriptions than expected.

837

838

Project Administration

Page 3 of 3

5. Significant developments:

The need to receive a written request for the Newsletter did not decrease the subscription list as much as anticipated, and the new figure of 210 per month would not have averaged low enough to bring down the 295 per month figure of newsletters distributed from September through December. However, during the summer months, work schedules and vacations caused a doubling up of May/June, July/August issues, resulting in a close to on-target distribution number. An increase in postage rate and closer accounting methods increased the unit cost over that of last year.

Two surveys were made of district libraries, one to establish priorities for budget planning and the other to select workshops for FY 87. Four program committees (Automation, Collection Development, Interlibrary Loan, and Media) met to establish budget recommendations which were discussed and considered at the three Geographic Committee meetings. The Planning Committee met to make final budget recommendations for both SFY 87 and SFY 88-89. The Advisory Council approved the budget recommendations as prepared by the Coordinator based on Planning Committee priorities.

The Biennial budget plan was submitted to Texas State Library in January, and the SFY 87 budget in March.

After the review of SFY 86 expenditures, a budget adjustment was submitted in May and approved in June by all required parties. The budget adjustment and scope change included the purchase of an office microcomputer. In August, T.S.L. purchased an additional office computer for the System enabling office staff to establish report and budget files for the impending fiscal year.

3001.20/SPE.1-3

839

840

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Automation

Date Submitted: September 17, 1986

1. Overall objective of this project:

To increase the effectiveness of service being offered by both the MRC and the small public libraries.

2. Summary of project results:

Project results have not met expected objectives, except for the searches being handled by I.L.L. to retrieve information sources more effectively.

3. Specific project objectives:
(Standardized and Local)

Local Objectives

a. Conduct 240 searches for M.R.C. patrons using a commercial information retrieval system.

b. Conduct 40 searches for patrons of district libraries using a commercial information retrieval system in response to Interlibrary Loan Requests.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	153	-36%	$39.70

Activity Summary:

Use of the information retrieval system is being encouraged but has not yet grown to the amount hoped for. An increase in the number of searches should result in lower unit costs.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	41	0	Not available

Summary:
I.L.L. has used the database for only 1 more search than projected in the objective figure.

Project Automation

Page 2 of 3

3. Objectives (continued)	4. Results (continued)		
	Result to Date	Projected Variance	Unit Cost
Standardized Reporting Form			
c. Number of Patrons Using Public Access Microcomputers (600)	167	-72%	$2.50
	Summary: While this figure is still way below projected use, it is four times greater than in the preceeding year, indicating a growth in popularity.		
d. Number of Hours Public Access Microcomputers were Used by the Public (150)	49	-67%	$8.52
	Summary: The number of hours of public access are significantly under the projected objective figure because the number of patrons using the public access microcomputers are so low. Here too, however, the number has increased about four times greater than that of last year.		

5. Significant developments:

I.L.L. use of the databases for retrieving information for system libraries has been successful, and they are on target for meeting their objectives at this time.

M.R.C. personnel have been using the databases to locate information for both M.R.C. and System patrons. Two individuals who were assigned to coordinate data base searching have left their positions within the past year. New searchers have to develop their ability to use the data bases effectively and reference librarians have not been aggressive in recommending data base searching. However, while still not meeting the established objectives, the use has increased over the previous year, and System librarians are increasing their use of the data bases for their patrons.

Patron access microcomputer use has been low. It is impossible to tell for certain whether this is a result of a lack of recommendation of the resource to patrons or the cost of patron searches.

Administrative microcomputers for six System libraries were purchased to be placed in the Seguin-Guadalupe County Public Library, the Val Verde County Library, the Butt-Holdsworth Memorial Library, El Progreso Memorial Library, Eagle Pass Public Library, and Dittlinger Memorial Library.

The Automation Committee met and established a sub-committee to set goals for the System automation program and the committee itself but has taken no further action to date.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: September 17, 1986

1. Overall objective of this project:

To strengthen the book collections of the system libraries by providing professional guidance and support in selecting titles and obtaining discounts on cooperative book purchase.

2. Summary of project results:

Book orders for the general collection and specialized book program were submitted in a timely manner, and objectives were very nearly met.

3. Specific project objectives: (Standardized and Local)

a. Number of books received. (19,284)

b. Other Materials Received (61)

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	18,292	-1%	$8.29

Activity Summary:

The result was only 1% short of the objective.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	63	+3%	$235.00

Summary:
The variance is only 3% from the objective. Items purchased include software, which contributed to higher unit costs.

Project Collection Development

Page 2 of 2

5. Significant developments:

Utilizing an Incentive Formula which provides a base amount of money for each library and then matches 10% of the local expenditures on library materials, funds were allocated to 36 libraries and the MRC. All orders were received and submitted to the jobber and completed in August. There was a high proportion of back orders. Some libraries submitted third orders to make up for the low fill rate.

The Specialized Book Purchasing portion of the Collection Development program progressed well. Proposals were submitted on time, and the Collection Development committee met to review all proposals. Corrections were made to the proposals, and orders were submitted in a timely manner and completed in May. Some libraries submitted third orders to make up for the high proportion of back orders.

The Collection Development Committee met to set priorities and recommendations for the Geographic Budget planning meetings. The Collection Development consultant attended all three Geographic committee meetings; however, it was agreed by the committee that a member present the program recommendations to the geographic committees.

The MRC was slower at placing its book orders, but by the end of the fiscal year all funds were encumbered.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Consulting

Date Submitted: September 17, 1986

1. Overall objective of this project:

To provide professional consultation and support on all matters related to the libraries in the system service area.

2. Summary of project results:

The System came very close to meeting all of the Consulting objectives even though there was a three month period with only two Consultants. The Coordinator and the other Consultant filled the gap as well as possible, and the new Media Consultant learned her consulting duties very quickly.

3. Specific project objectives:
(Standardized and Local)

Local Objectives

a. Three consultants will each visit system libraries at least once during FY 86 for a total of 105 visits.

b. 12 contacts will be made with Real County residents regarding development of library service.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	101	-4%	Not available

Activity Summary:

The objective had only a 4% variance even though one position was not filled for three months.

	Result to Date	Variance or Projected Var.	Unit Cost
	11	-8%	Not available

Summary:
Eleven of the twelve projected contacts with Real County residents were made even though there was little response from them.

Project Consulting

Page 2 of 3

3. Objectives (continued)	4. Results (continued)		
	Result to Date	Projected Variance	Unit Cost
c. The Collection Development Consultant will evaluate the collections of 3 system libraries.	3	None	Not available
	Summary: All three collection evaluations were completed.		
d. A total of 80 books will be added to the SAALS professional library collection.	91	+14%	$15.00
	Summary: The number of items purchased exceeded expectations because some of them were low cost items.		
e. 250 items from the professional librarianship collection will be circulated to system libraries.	189	-24%	Not available
	Summary: It is difficult to know why this figure is so much lower than the objective this year. The objective was based on that of FY 85 which exceeded its objective by 87%. Better publicity of new titles and more careful selection of additions will be pursued in the future.		
f. A catalog of the professional library science collection will be printed and 130 copies distributed.	130	None	$ .71
	Summary: The catalog was produced and the objective was met.		
Standardized Reporting Form g. Number of Consultant hours logged during in-person, telephone, or mail consultations (920)	925	None	$15.91
	Summary: With all three staff positions filled, the consultant hours almost meet the established objective.		

Project Consulting

Page 3 of 3

5. Significant developments:

Consultant visits moved along as scheduled during the first 6 months of the year when the staff was full. During the succeeding three months with only two librarians in the System office, the Coordinator picked up some additional visits to libraries to see new library directors and in response to "on-call" requests. A new Media Consultant started work at the end of May and began consulting trips in early July. Hours logged during personal consultations moved along in the same way, with consultants in the office picking up as much as possible of this important aspect of their work during the three months without a Media Consultant.

The Collection Development Consultant evaluated the collection in Bandera County Library, Crystal City Memorial Library, and Pearsall Public Library. Only the Bandera County Library Board has invited the Collection Development Consultant to present the Collection Evaluation at a Board meeting, but she is still communicating with the other two Boards concerning a presentation to them.

Circulation from the Professional Collection has been much lower than anticipated. Consultants are not certain why this is. Although the new Professional Catalog was not distributed until late in the year, all new titles have been listed in the Newsletter. Closer attention will be paid to the kind of books being purchased for the collection.

Eleven contacts with Real County officials were initiated by the Coordinator with very little response. The present County Judge will leave his office in January, 1987, and may not be interested in starting a project at this time. His secretary has started a file of information sent by the System office.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Continuing Education

Date Submitted: September 17, 1986

1. Overall objective of this project:

To provide continuing education opportunities in order to train and inform system librarians of current information to assist them in administering their libraries.

3. Specific project objectives: (Standardized and Local)

Standardized Reporting Form

a. Number of Workshops Held:
  a) sponsored solely by system (12)
  b) Jointly with other systems (1)

2. Summary of project results:

Continuing Education workshops were not scheduled during the fall of the year because of Budget Planning meetings. All that were planned were presented, beginning in January. Attendance exceeded expectations, but slightly shorter workshops resulted in student hours being on target. The video production of workshops was hampered by having no media librarian for a three month period.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	12	None	Not available

Activity Summary:

All workshops that were planned were presented as scheduled. Unit cost is not provided because there was no cost breakdown between a) and b).

b.	1	None	Not available

Activity Summary:
The Basic Skills Institute took place June 2-6, 1986.

Project Continuing Education

Page 2 of 3

3. Objectives (continued)	4. Results (continued) Result to Date	Projected Variance	Unit Cost	Summary
c. Number of Persons Attending Workshops (235)	258	+10%	$29.63	Attendance was unusually high for the Young Adult workshops and the Collection Development mini-workshops.
d. Number of Student Hours (1165)	1207	+4%	$ 6.33	The number of student hours varied from the objective by only 4%.
e. Number of Persons Attending Special Programs Sponsored by the System (210)	0	-100%	Not available	None of the televised programs was edited or duplicated in time for programming because of a staff vacancy and lack of staff time and facility with equipment.
Local Objective				
f. A total of 8 programs will be recorded using recording equipment for both M.R.C. and system use.	3	-62%	Not available	Three workshops have been taped, but they have not been edited, copied, or prepared for use.

Project Continuing Education

Page 3 of 3

5. Significant developments:

Topics to be presented in the workshops were decided by agreement among system librarians through a questionnaire and by vote at Geographic Committee meetings.

The New Lay Representatives and Librarian Orientation workshop was presented following the Fall Lay Representatives meeting. A Young Adult Services workshop and a Developing a Five Year Plan workshop were each held in two locations in the System. The Public Relations for a Small Library workshop, six presentations of the Mini-Workshop on Book Selection, and the Basic Skills Institute completed the workshop schedule for the year.

The Video Production of workshops has not been as successful as planned, basically due to a lack of skilled personnel; but each attempt has provided experience. More people are becoming interested in learning to operate the equipment; so, some progress is being made.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Film Services

Date Submitted: September 17, 1986

1. Overall objective of this project:

To make available 16mm films of high quality and varied subject matter to all library users in the system service area.

2. Summary of project results:

Educational reform measures continue to result in a film use decline which shows in both viewer and showing count. The decline in use by System librarians may also be attributable to a lack of guidance in use and programming during the three months with no media librarian. A change in category for counting Christmas circuit films caused a major variance in viewer count for both circuit and in-house on the local objectives, and a change in local objectives reporting procedure caused another variance in viewer count for in-house films. Film projector purchase and catalog distribution figures are on target.

3. Specific project objectives:
(Standardized and Local)

Local Objectives

a. The Media Consultant will select and purchase 95 films to be added to the SAALS film circuit collection and the SAALS in-house film collection.

b. The San Antonio Public Library will select and purchase 149 films to be added to their collection for use by MRC and system patrons.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	120	+26%	$369.00

Activity Summary:

Exceeded the target because of discounts obtained through the National Film Market.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	193	+29.5%	$314.00

Summary:
The target was exceeded because of discounts obtained through the National Film Market and through special close-out sales by some producers and because some of the films counted were purchased with FY 85 funds but received in FY 86.

3. Objectives (continued)

4. Results (continued)

c. A total of 483,590 persons will view films from the SAALS circuit collection.

Result to Date	Projected Variance	Unit Cost
347,307	-28%	$ .06

Summary:
The circuit figure is lower than anticipated, partially as a result of the Media librarian's counting the Christmas circuit viewers as in-house use. This has always been counted as circuit use in past years.

d. A total of 53,732 persons will view films from the SAALS and SAPL in-house collection.

Result to Date	Projected Variance	Unit Cost
187,033	+248%	$ .06

Summary:
In previous fiscal years, local objectives have included attendance at showings of films in the SAALS in-house collection but excluded attendance at the showings of films in the SAPL in-house collection which were bought with system monies. The reporting guidelines stress that attendance at showings of all films purchased with system funds should be reported, and the standardized reporting form elicits this information. Apparently an attempt was made by the incumbent media librarian to include both sets of figures in the FY 86 local objectives, but the numerical targets set did not reflect this change. FY 86 totals for this objective, therefore, greatly exceed the target, though they are actually lower than combined attendance figures for FY 85.

e. SAALS will purchase 4, 16mm film projectors for SAALS libraries.

Result to Date	Projected Variance	Unit Cost
4	None	$675.00

Summary:
The objective has been met.

3. Objectives (continued)

4. Results (continued)

Standardized Reporting Form	Result to Date	Projected Variance	Unit cost
f. Number of Film Showings:			
by MRC (5,000)	5,470	+9.4%	$1.84
by other libraries (14,000)	10,907	-22%	$1.84

Summary:
The number of film showings by MRC patrons is within 10% of the target. Other library use is low as the decline in film use by teachers continues.

Standardized Reporting Form	Result to Date	Projected Variance	Unit cost
g. Number of Persons Attending Film Showings			
by MRC (179,108)	151,404	-15.5%	$ .06
by other libraries (537,322)	382,936	-28.7%	$ .06

Summary:
The decline in film use by teachers shows in this figure even more than in the number of film showings because school showings usually were to larger audiences than other organizations.

Standardized Reporting Form	Result to Date	Projected Variance	Unit cost
h. Number of 16mm Films Received (244)	313	+28.3%	$334.76

Summary:
The increase was due to discounts obtained through the National Film Market and special close-out sales by some producers.

Project Film Services

Page 4 of 4

5. Significant developments:

During the first few months of SFY 86, the Media librarian was active in helping to plan for both the SFY 87 and the SFY 88-89 biennial budget. The Media Committee met in October to establish priorities in Media service and to review Media policies. The Media librarian attended all Geographical committee meetings to help in presentation of the Media Committee recommendations.

The Media Librarian attended the National Film Market in October, 1985. Additional discounts negotiated while there resulted in the purchase of more titles than would have been possible at standard rates.

The SAALS film circuit continued into its ninth year. Postage reimbursement was made as scheduled.

Four 16mm projectors were ordered and the new projectors have been delivered to the system libraries.

The System Media Librarian resigned from her position, effective March 17, but her final day of work was February 27, after which she was on vacation status. The position was not filled until May 27, 1986, resulting in a lack of use encouragement from the SAALS office for that period. The three month hiatus in programming guidance probably contributed to the lowered use by System libraries.

SAPL Art, Music and Film Department produced an updated film catalog which was distributed to all system libraries thus increasing their ability to book material from the SAPL collection.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Literacy

Date Submitted: September 17, 1986

1. Overall objective of this project:

To assist four member libraries and a County Library System to provide their facilities and support for the tutoring of adults who are functionally illiterate.

2. Summary of project results:

The four libraries in the Atascosa County System had a slow start in establishing programs. Only two libraries in that county had meaningful programs. Val Verde County Library and Eagle Pass Public Library both continued successful projects and contributed the greatest part of the student hour and person counts. Crystal City Library was totally unsuccessful during its second year in the program.

3. Specific project objectives:
(Standardized and Local)

Standardized Reporting Form

a. Number of Student Hours in Literacy Sessions (72,000)

b. Number of Persons Attending Literacy Sessions (48,000)

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	33,896	-53%	$2.33

Activity Summary:

Late starts, poorly motivated projects and lack of instructors prevented programs from progressing as well as expected.

	Result to Date	Variance or Projected Var.	Unit Cost
	27,810	-42%	$2.84

Summary:

Late starts, poorly motivated projects and lack of instructors prevented programs from progressing as well as expected.

Project Literacy

Page 2 of 3

5. Significant developments:

After the planning for the Atascosa County Library System Literacy program was proposed and approved, the county system broke up. Without the county coordinator who had planned the program, each library was thrown on its own to continue in its own way. Poteet Public Library advertised GED classes from September through December. Their first class in January had 14 students and classes were held each Monday night from 6:00 to 9:00 p.m. by a paid instructor provided by Education Service Center, Region XX. In April classes were changed from Monday nights to Tuesday nights from 6:00 - 9:00 p.m. A total of 62 students attended the classes from January to June, when the classes ceased due to lack of motivation from the teacher and the students.

Jourdanton Community Library started its classes in September with 8 students. Classes were held from September through December, and April through June. A total of 25 students attended the program. The program has ended and Jourdanton has not applied for a continuation of its literacy grant.

Pleasanton Public Library started its classes in November, but lost its teacher and a replacement was never found. They hope to do better, starting in September.

Of all the Atascosa County libraries, Lytle had the most successful program, with a total of 138 students enrolled in the program. They presented a good publicity program and motivated volunteers to help teach and transport students to the classes.

Val Verde County Library has had a very successful ongoing literacy program since 1971 in cooperation with the Southwest Texas Junior College. In the second and final year of the program, there was an increase of 20% student enrollment. They intend to continue with the program even though they will not be receiving system funds.

Eagle Pass, also in the second year of the program, had a very successful volunteer program. All classes used the Laubach Way to Reading and the Maverick County Literacy Action was formed as a result of the literacy program. This year there was a total of 3,078 student enrollment. They intend to continue the program indefinitely without System support in the future.

Crystal City, in the second year of its program, held classes from September through February. Eighty-two students enrolled in the program this year. Because of a drop in student enrollment, the paid instructor employed by the Southwest Community Education Agency could not continue to teach with less than the required 15 students. Lack of cooperation from the instructor to work around the hours which the student could attend was a contributing factor in the drop of student enrollment.

Project Literacy

Page 3 of 3

5. Significant developments:

San Antonio Public Library purchased four Plato computer learning centers and software with State grant funds. Two units each were placed in the Bazan Branch and two in the Carver Branch, both branches that serve high minority population areas in need of literacy and basic education skills. Since SAPL did not order their literacy books until late in the fiscal year, little use could be made of them in the Literacy programs in this fiscal year.

The Collection Development Consultant visited the Val Verde County Library, Eagle Pass Public Library, Crystal City Library, Lytle Public Library, and the Poteet Public Library to observe and discuss their Literacy program. There were no visits to the Pleasanton Public Library and the Jourdanton Public Library because their programs had either ended or not started at the time the visits were planned. She made contact with Margarita Huantes and Laurie Gruenbeck concerning literacy projects and materials information.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted: September 17, 1986

1. Overall objective of this project:

To publicize system library activities through centralized projects that can be used by all system libraries.

2. Summary of project results:

The number of pieces of publicity distributed exceeded the objective because of the unexpectedly heavy use of the badge-producing machine and components distributed by the System.

3. Specific project objectives: (Standardized and Local)

a. Number of Pieces of Publicity Distributed (14,800)

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	16,321	+10%	$ .21

Activity Summary:

The number of pieces of publicity exceeded the objectives by just slightly more than 10% because libraries made exceptionally high use of the badge machine components during the spring and summer months and decals were ordered for the summer reading game.

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Project Publicity

Page 2 of 2

5. Significant developments:

As a low priority program, little money was funded for publicity this year. Additional book bags were ordered and each library is receiving a share of them.

The button making machine has been used by 11 system libraries to produce 3,220 buttons. After not being used for some time, an exhibit of badges and the machine were displayed at the Lay Representatives Fall meeting. A number of reservations for machine use resulted from that exhibit, and use for badges for Library Week and summer reading games was very high.

Decals were ordered for libraries for the summer reading program again this year.

3001.20/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System
Semiannual Report ☐ Annual Report ☒
Project Name Videocassette Service
Date Submitted: September 17, 1986

1. Overall objective of this project:

To make available videocassettes of high quality and of varied interest areas to all library users in the system service area.

2. Summary of project results:

The increasing popularity of the video format and the addition of video collections to SAPL branches have combined to produce a large positive variance from target figures for video viewers. Though the increase in attendance is greater for SAPL patrons, there has been an increase among patrons in other system libraries. Vendor discounts from competitive bidding allowed purchases to exceed projections also.

3. Specific project objectives: (Standardized and Local)

Local Objectives

a. The Media Consultant will select and purchase 550 videocassettes for the system's video circuit collection.

b. The San Antonio Public Library will select and purchase 1,070 videocassetes to be added to their collection for use by the MRC and system patrons.

4. Specific project results: (Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	537	-2%	$39.30

Activity Summary:
The variance is only 2% from the established objective.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	1,210	+13%	$107.27

Summary:
Vendor discounts from competitive bidding resulted in a savings per unit cost and allowed the purchase of more videos than anticipated.

Project Videocassette Service

Page 2 of 4

3. Objectives (continued)	4. Results (continued) Result to Date	Projected Variance	Unit Cost	Summary
c. A total of 54,696 persons will view videocassettes from the SAALS circuit collection.	70,435	+28.8%	$ .09	Summary: New libraries were added to the circuit in January and use at all system libraries has slowly increased as the video circuit is more popular than anticipated.
d. A total of 8,720 persons from system libraries will video videocassettes from the San Antonio Public Library collection.	9,989	+14.6%	$ .09	Summary: Production and distribution of an updated SAPL video catalog provided system libraries with a wider selection. As the video popularity increased, use of the SAPL collection has also increased.
e. A total of 15,854 SAPL patrons will view videocassettes from the San Antonio Public Library collection.	69,004	+335%	$ .09	Summary: The objective has been greatly exceeded. SAPL branch libraries added in-house video collections in July, adding 9,749 in viewer attendance figures. This increase may also be related to increased awareness and the proliferation of VC players throughout the county as well as the high quality of titles in the SAPL collection.
f. The Media Consultant will compile and distribute 120 videocassette circuit catalogs during FY 86.	120	None	$1.15	Summary: Catalogs have been printed and distributed, and the objective has been met.
Standardized Reporting Form				
g. Number of Videocassettes Received (1630)	1,747	+7%	$86.38	Summary: Discounts as a result of the video contract account for the minor variance.

3. Objectives (continued)	4. Results (continued) Result to Date	Projected Variance	Unit Cost
h. Number of Persons Viewing Videocassettes (79,270)	149,428	+88.5%	$ .09

Summary:
Videocassettes have been more popular than was anticipated, particularly in the SAPL service area, and SAPL branches have added video collections.

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5. Significant developments:

The SAALS videocassette circuit presently serves thirty-three System libraries. This number increased from twenty-five with the new routing schedule in January, 1986.

The service contract for multiple-source videocassettes had to be processed through the San Antonio city bid process which delayed final selection of a vendor longer than anticipated. First videocassette orders under the contract were not placed until February. The resignation of the SAPL videocassette selector and the establishment of new procedures for Branch selection further delayed the first placement of SAPL orders.

The SAALS Media Consultant compiled a new circuit catalog for System libraries, and SAPL staff produced an annotated catalog for use by System libraries.

Video monitoring equipment for preview and review of SAALS videocassettes has been purchased and is being used. Additional shipping cases have been purchased for the circuit. Postage allotments have been processed on schedule.

In September, 57 videocassettes were stolen from the SAALS office while being processed for circuit assignment. Subsequently, a locked metal cabinet was purchased to hold videocassettes while they are in the SAALS office and locks were changed to double bolts on both office entries.

Although many new videos were purchased for the SAALS circuit, contract delays and a three month vacancy in the position of SAALS Media librarian delayed the bulk of the processing and prevented their circulation in FY 86. Circuit additions, increasing each packet from 12 to 19 titles, were prepared for implementation at the beginning of FY 87.

SYSTEM PROJECT EVALUATION REPORT: SFY 1986

System San Antonio Area Library System

Semiannual Report ☐ Annual Report ☒

Project Name Rotating, Deposit and Extension Services

Date Submitted: September 17, 1986

1. Overall objective of this project:

To make available 35mm filmstrips of high quality and varied subject matter to all library users in the system service area.

2. Summary of project results:

In an attempt to reverse declining use of filmstrips, a filmstrip circuit was implemented in March with 24 libraries participating. Both a circuit catalog and a catalog for spot-booking in-house filmstrips were compiled and distributed. Delay in circuit implementation and the absence of a media librarian for three months inhibited attendance growth, however, and popularity continued to decline due to increased popularity of videocassette format.

3. Specific project objectives:
(Standardized and Local)

Local Objectives

a. The Media Consultant will compile and distribute 120 in-house filmstrip catalogs during FY 86.

b. The Media Consultant will compile and distribute 120 filmstrip circuit catalogs during FY 86.

4. Specific project results:
(Standardized and Local)

	Result to Date	Variance or Projected Var.	Unit Cost
a.	120	None	$1.35

Activity Summary:
The catalog has been distributed and the objective met.

	Result to Date	Variance or Projected Var.	Unit Cost
	120	None	$1.34

Summary:
The catalog has been distributed and the objective met.

Project Rotating, Deposit & Extension Services

Page 2 of 3

3. Objectives (continued)	4. Results (continued) Result to Date	Projected Variance	Unit Cost
Standardized Reporting Form			
c. Number of Persons Viewing Filmstrips (17,401)	8,947	-48.6%	$ .32

Summary:
The variance is high partly because the new filmstrip circuit started later than was planned when the objective was established. The filmstrip circuit began in April, which gave very little chance for libraries to publicize it and get responses from teachers before the summer vacation. Most of the use, therefore, has been in-house for FY 86. Attendance is down from FY 85, which may partly be the impact of HB 72 on audio-visual use by teachers.

Project Rotating, Deposit & Extension Services

Page 3 of 3

5. Significant developments:

The in-house filmstrip collection was receiving little circulation by System libraries. Nine titles were put into each of the 24 packets for a filmstrip circuit that will rotate monthly. The remaining filmstrips will form a special interest in-house collection that will be spot-booked. The beginning of the circuit was delayed.
The SAALS media librarian resigned in February, and the position was vacant for three months. The absence of media leadership from the SAALS office at the beginning of the new circuit probably affected its slow beginning, and the circuit's impact on usage cannot be fairly determined at this time.

3001.20/SPE.1-3

DISADVANTAGED SERVICES REPORT: SFY 1986

LIBRARY DEVELOPMENT
RECEIVED
SEP 26 1986
Texas State Library

System San Antonio Area Library System

Date Submitted September 23, 1986

1. Summary of System Activities Impacting the Disadvantaged:

The San Antonio Area Library System serves a 21 county area with a population of 1,349,413 people. Of the 21 counties served, 8 (including 9 libraries) have populations over 50% Hispanic, and 5 additional counties (17 libraries) have populations over 40% Hispanic. Unemployment figures are generally higher in these areas, especially along the Mexican border. Eight counties had unemployment figures in excess of 10% in July, 1986. Earlier in the year, unemployment reached 25.7% in Dimmit County, 24.8% in Val Verde County, 33.4% in Zavala County, and 37.3% in Maverick County. One county has no library service.

Since the disadvantaged population of the SAALS is so extensive, many of its programs are dedicated to serving the disadvantaged of the system. The total expenditure for disadvantaged services in SFY 1986 exceeded that of SFY 1985 by 110%.

System funds purchased $76,109 worth of materials for the Limited English Speaking. This included 5 literacy projects targeting ESL classes, $20,000 reading development books for the MRC, and 4 Plato Learning Centers for MRC branches located in predominantly Hispanic communities. An additional $7,313 was spent on two literacy projects for Functionally Illiterate Persons, $4,000 for 26 GED videocassettes, and $161 for a Consultant to attend a Literacy workshop.

Consulting services with member libraries serving predominantly low income and Limited English Speaking populations resulted in 24 visits at a cost of $3,272, the addition of 25 titles targeting disadvantaged population services for $375, and evaluations of collections in Zavala and Frio counties at a cost of $2,774. Services to the disadvantaged included film purchases targeted at various groups ($5[illegible],793 for 151 films), film showings ($7,566 for 126,129 viewers), closed caption videocassettes ($2,795 for 58 titles), microcomputers ($12,193) for libraries in Val Verde, Maverick, and Uvalde counties, journal subscriptions to assist libraries to serve and select materials for the disadvantaged ($[illegible],162 for 58 subscriptions), a workshop on Library Services to Young Adults (97 participants for 445 student hours), Newsletter coverage of services for the disadvantaged ($304), purchase of 16mm projectors for Dimmit County and Frio County ($1,350) and collection development funds targeted at various groups ($29,997 for 2,897 titles).

Total Expended $202,140

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a. Persons without Public Library Services	Consulting	$ 184		11 consulting contacts with Real County
b. Persons Without Public Library Services	Consulting	$ 90		6 books purchased for Professional Collection
c. Culturally Disadvantaged	Administration	$ 324		6 journal subscriptions
d. Culturally Disadvantaged	Administration	$ 76		Newsletter
e. Culturally Disadvantaged	Collection Development	$ 3,082		297 books purchased
f. Culturally Disadvantaged	Consulting	$ 195		13 books purchased for the Professional Collect

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	State	Project Result
g. Culturally Disadvantaged	Film Services	$26,124		65 films purchased
h. Culturally Disadvantaged	Film Services	$ 4,972		82,863 viewers
i. Culturally Disadvantaged	Video Services	$ 2,275		7 videos purchased
j. Culturally Disadvantaged	Continuing Education	$ 427		YA workshop in 2 locations
k. Socioeconomically Disadvantaged	Administration	$ 1,652		42 journal subscriptions
l. Socioeconomically Disadvantaged	Administration	$ 76		Newsletter
m. Socioeconomically Disadvantaged	Consulting Visits	$ 3,272		24 visits by 3 consultants
n. Socioeconomically Disadvantaged	Collection Development	$22,659		2,182 books purchased
o. Socioeconomically Disadvantaged	Film Services	$ 2,635		6 films purchased
p. Socioeconomically Disadvantaged	Film Services	$ 73		1,222 viewers
q. Socioeconomically Disadvantaged	Automation	$12,193		3 microcomputers
r. Socioeconomically Disadvantaged	Film Services	$ 1,350		2 - 16mm projectors purchased
s. Educationally Disadvantaged	Film Services	$22,839		77 films purchased
t. Educationally Disadvantaged	Film Services	$ 1,096		18,282 viewers
u. Educationally Disadvantaged	Collection Development	$ 1,256		121 books purchased
v. Physically Handicapped	Collection Development	$ 114		11 books purchased
w. Physically Handicapped	Consulting	$ 60		4 books purchased for the Professional Collection
x. Physically Handicapped	Film Services	$ 14		235 viewers
y. Physically Handicapped	Video Services	$ 2,795		58 closed caption videos purchased
z. Institutionalized	Film Services	$ 250		4,170 viewers

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a.	Limited English Speaking	Administration	$ 180		9 subscriptions to Lector
b.	Limited English Speaking	Administration	$ 96		Newsletter
cc.	Limited English Speaking	Collection Development	$ 2,024		195 books purchased (114 in Spanish language)
d.	Limited English Speaking	Consulting	$ 1,386		Collection Evaluation of Pearsall Library
ee.	Limited English Speaking	Consulting	$ 1,388		Collection Evaluation of Crystal City Library
f.	Limited English Speaking	Literacy	$29,553		2,615 books added for ESL literacy projects in 5 libraries
gg.	Limited English Speaking	Literacy	$ 8,730		Equipment and supplies for ESL literacy projects in 5 libraries
hh.	Elderly	Collection Development	$ 810		78 books purchased
i.	Elderly	Consulting	$ 45		3 books for Professional Collection
jj.	Elderly	Film Service	$ 1,195		3 films purchased
k.	Elderly	Film Service	$ 1,161		19,357 viewers
l.	Functionally Illiterate	Administration	$ 76		Newsletter
mm.	Functionally Illiterate	Administration	$ 6		1 journal subscription
n.	Functionally Illiterate	Collection Development	$ 52		13 books purchased
oo.	Functionally Illiterate	Consulting	$ 75		5 books purchased for the Professional Collection
p.	Functionally Illiterate	Video Services	$ 4,000		26 GED videocassettes purchased
qq.	Functionally Illiterate	Literacy	$33,826		4 Plato Learning units, carrels, and software for MRC Branches
r.	Functionally Illiterate	Literacy	$ 161		Consultant attendance at Literacy workshop
ss.	Functionally Illiterate	Literacy	$ 3,821		1,046 books added for literacy projects in 2 libraries
t.	Functionally Illiterate	Literacy	$ 3,492		Equipment & supplies for literacy projects in 2 libraries
		Total Expended:	$202,140		

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	9.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Public Library Establishment

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1972

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

8,500

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 20,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 20,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	20,000			20,000
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

OM 921-1, 915-1

901

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TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Services to limited English-Speaking

Project Name Public Library Establishment

Source of Funds FFY 1985 Carryover

Project Number Title I, Project 9.2

1986 Annual Program Citation p. 54

1. Summary of significant developments:

   Due to the high concentration of limited English-speaking persons in Zapata County, the Establishment Grant to the Zapata County Public Library was classified in the 1986 Annual Program as "Services to the Limited English-Speaking". The Zapata County Library used its Establishment Grant funds, in part, to address the needs of the limited English-speaking, and also to improve the overall level of library services it was able to offer all of the citizens of Zapata County.

   For specific results of the Public Library Establishment grant program, and, in particular, of the grant to the Zapata County Public Library, see Title I, Project 1, Public Library Establishment, and the Establishment Grant Project Evaluation Report for the Zapata County Public Library.

2. Findings for specific Long Range Plan objectives:

   See Title I, Project 1, Public Library Establishment.

3. General findings:

   See Title I, Project 1.

904

903

OMB No. 1850-0583
Exp. Date 12/86
State TEXAS
Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	9.2.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

ZAPATA COUNTY PUBLIC LIBRARY - local library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Public Library Establishment

3. Target Area Served by Project

County

4. a. PROJECT BEGAN September 1, 1983

b. TERMINATION August 31, 1986

5. NUMBER OF PERSONS SERVED BY PROJECT

8,500

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 20,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 20,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	20,000			20,000
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

ESTABLISHMENT AND INCENTIVE GRANT
PROJECT EVALUATION REPORT: SFY 1985 - 1986

Contract # 306 2

LIBR DEVELOPMENT
SEP 12 1986
Texas State Library

rary: Zapata County Public Library

Semi-Annual Report ☐ Annual Report ☒

mitted By: V. Marlyne Lawrence

Date Submitted: September 12, 1986

Project Goal(s):

To develop a library program that educates the community in awareness in what the library has to offer in learning skills, enrichment programs, cultural materials and adult education. To assist and encourage young adults and school children in a better education with the help of a computer and the expanded programs.

2. Summary of Major Activities (Briefly describe major activities and assess their successes and problem areas.):

Adult reading programs were introduced and the children's programs were expanded with emphasis on art projects, safety awareness, public visits to banks and public places. The State Reading Program included families as well as the children with sack lunch days. Outer cities had their special day to visit the library and participate in Computer instruction plus the programs presented on drugs and safety awareness. Each program was complete in itself so the children could attend at their convience. News items of programs was announced each week in two local papers so patrons would know of specific projects.

Specific project objectives:

Add at least 600 volumes of materials for the 12-16 year old groups.
Add two more Spanish Classes making 6 classes taught each week.
Add English Classes for Spanish speaking adults for literacy skills.
To register 125 new adult borrowers and 75 new young adult patrons.
Add Spanish language/ bilingual materials to the collection.
Present programs on Zapata History.
Obrain a computer for public use.

4. Specific project results:

a. Added 5,513 volumes with 400 books to the young adult section.
b. Response was so great we sponsored two more Spanish classes with a total of eight classes.
c. The Adult Literacy Classes have been a success but we do not have enough teachers for the response. Most tutors are handling 2 or more students twice a week.
d. We added 225 adult patrons and 304 children to total 3401 patrons.
e. $4,000 was spent on the bilingual collection in both adult and children materials.
f. The Zapata Historical Society placed a micro film reader in the library and the project is moving ahead as planned by the Society.
g. The Computer is being used by patrons and a program was set up for computer literacy for school children and adults this summer. The program consisted of instruction on all levels. A VHS film was used to introduce the computer with tutors to help and advise individuals. 390 instructor hours with 60 patrons, children and adults participating. The program was well received.

Establishment/Incentive Project: 3 rd Year Establishment Grant

Page 2 of 3

. Objectives (continued)	4. Results (continued)
. Saturday story hour 1. Older Students 2. Pre-School story hour	h. We had lots of response on Saturday programs as we had puppet shows, story acting and plays including young adult helpers. Pre-school story hour was well attended with some parents helping.
. Adult awareness programs 1. Health workshop 2. Tax Shelter program 3. Geneology workshop 4. American Legion Drug Program 5. Library Drug Awareness Program 6. Arts and Crafts 7. Spanish Classes 8. Individual English Classes 9. One on One Children Reading 10. LP Records, Cassette tapes and VCR tapes for loan 11. Use of meeting room	i.1. AARP Health Awareness workshop for mature Americans. 2. AARP Tax shelter help and tax forms that were provided by the Library. These people helped fill out forms and answer questions. 3. Geneology workshop was sponsered by the Historical Society and was well attended. 4. Three drug programs were presented with a good response on all programs with "NOPE TO DOPE" buttons being given away to all attending. 5. Books and film presented on drug awareness. 6. Four older groups meet once a week for arts and crafts. 7. Eight Spanish classes were held with two classes being advanced and the others conversational Spanish. 8. Adult Literacy English Classes with a tutor helping one student at a time. The response is well received and we have more people on the waiting list. 9. Excellent response on this program. It is now in its third year. Parents are being made to participate for more interest in their children. 10. All records, cassettes and VCR tapes are well used. 11. Republican Women's Club, Zapata Gun Club, DAV and DAV Auxiliary, SWCD, Industrial Foundation, Medina Hobby Hens Retired Teachers, AC Sewing Ladies, Historical Society, Zapata County Fire Department, Army and Navy Recruiting Program and the Girl Scouts.
. Plan to conduct a fund raising campaign to raise $5,000.	j. We raised $6,000 to be placed in CD's for our expansion on the Library. More room is needed and a Cultural and Arts Center is in the planning stage.

SUMMARY OF DISADVANTAGED SERVICES

Library: Zapata County Public Library

Page 3 of 3

5. Disadvantaged Group	Activity	Grant Expenditures	Project Results
1. Hispanic	Purchase Spanish Language books. Spanish Classes English as a Second Language	$300 $4000	More peole read these as there were popular novels,and the Spanish classes that were taught also made more use of these materials.
2. Teenagers Young Adult	Films, paperbacks, tapes and cassettes	$330.	Provided for listening pleasure and individual study and entertainment.
3. Elderly	Purchases large print books	$1000	Patrons found the qyality and content just as good as the regular print, so these became more popular.
4. Financial Disadvantaged	Story Hours Individual study help Typewriters Job Career Books Software for Computer	-0- -0- $250 $1000	Free public access to the inter-loan study rooms and the volunteer story hours helped those who cannot afford typewriters was well received. With the new computer the soft ware was used as this is an added treat for disadvantaged people.
5. Disabled Readers	One on one program English as a Second Language Spanish as a second Language	 -0-	The results are improving as the patron find these are good projects for them t participate in. The one-on one program helped students that were behind in the school work and to have better work habits.

002/APP.L L2

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	11.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Regional Library Systems

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXX	XXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXX	XXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	137,141	XXXXXXXXXXXX	XXXXXXXXXXXX	137,141

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

913

914

M 921-1, 915-1

OMB No. 1850-0583

Exp. Date 12/86

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20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	11.1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

ABILENE PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Big Country Library System Operation

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	25,877	XXXXXXXXXXXXX	XXXXXXXXXXXXX	25,877

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

915

916

M 921-1, 915-1

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
/X/ I / / III	11.1.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
AMARILLO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - Texas Panhandle Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	12,666	XXXXXXXXXXXXX	XXXXXXXXXXXXX	12,666

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

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OMB No. 1850-0583

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Washington, D.C. 20208-1430

State TEXAS

Reporting FY 1986

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	11.1.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

FORT WORTH PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

System Operation - North Texas Library System

3. Target Area Served by Project

Region

4. a. PROJECT BEGAN 1976

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	33,509	XXXXXXXXXXXXX	XXXXXXXXXXXXX	33,509

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

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OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

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Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	11.1.4

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
NICHOLSON MEMORIAL LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - Northeast Texas Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1976

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	47,359	XXXXXXXXXXXXX	XXXXXXXXXXXXX	47,359

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

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M 921-1, 915-1

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 *et seq.*, unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☒ I ☐ III	11.1.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
LUBBOCK CITY-COUNTY LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
System Operation - West Texas Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN
1976

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	0
Total Expenditures	0			
Carryover to next FY	17,730	XXXXXXXXXXXXX	XXXXXXXXXXXXX	17,730

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

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OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☒ I
☐ III

PROJECT NO. 13.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Administrative Expenses for LSCA

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1970

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
16,370,000

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 14,491	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 14,491
Current FY funds		281,316	XXXXXXXXXXXXX	281,316
Total Expenditures	14,491	281,316		295,807
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

925

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TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Administration

Project Name Administrative Expenses for LSCA

Source of Funds FFY 1985 Carryover

SFY 1986 General Revenue

Project Number Title I, Project 13.1

1986 Annual Program Citation pp. 56-57

1. Summary of significant developments:

During FY 1986, the Texas State Library successfully accomplished all major program responsibilities relative to administration of the Library Services and Construction Act and state funds. The FY 1987 LSCA Annual Program and Long Range Plan were completed on schedule. Further revision will be necessary to accomodate increases in LSCA funding.

Staff shortages plagued the department during most of FY 1986. A freeze on filling job vacancies resulting from a serious state financial crisis forced two positions to remain vacant. A vacancy in the position of Statistics Assistant caused the Texas Public Library Statistics and Texas Public Library Statistics: An Analysis to be chronically late.

A freeze in the position of Grants Coordinator caused the cancellation of a state conference of system advisory council members, the cancellation of three on-site monitoring trips to systems, and delays in several publications. Library Laws of Texas, which was scheduled for revision in 1986, was postponed.

Considerable legislative activity by the library community ensured that FY 1987 state funding to library systems was held to a level that would maintain financial effort for federal funds. During the special legislative sessions called by the Governor in August and September 1986, the Legislature approved a Statewide Library Development Program budget and a Blind and Physically Handicapped Program budget specifically at levels necessary for maintenance of effort. Concerns over maintenance of effort will continue in the spring of 1987 when the Texas Legislature convenes to consider the 1988-1989 appropriations.

Monitoring of subgrant activities was continued in several ways. Onsite evaluation visits were made to establishment grant recipients. Orientation was provided to all new grant recipients to ensure their understanding of OMB Circular A-102 procedures and regulations. Tracking systems monitored cash flow needs of subgrantees and expenditure rates. Both of these systems are attempts to minimize unobligated fund balances by the close of the grant period and to eliminate unneeded funds held by local governments. Systems were provided with extensive documentation showing their performance against their projections; their performance from the previous year; and their performance relative to other systems.

Project Name Administrative Expenses for LSCA

Page 2 of 8

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
a. Conduct biennial planning and budgeting activities.	Goal 1.4 Task 1.41 p.16			
In even-numbered years, prepare a biennial budget for submission to the Legislative Budget Board by April 30.		Biennial budget approved by the Commission at its May 2, 1986 meeting.	N/A	N/A
Submit annual performance report to Legislative Budget Board by September 30.		Performance report submitted on September 17, 1986.		
b. Monitor and revise rules for administering the Library Systems Act.	Goal 1.4 Task 1.42 p.16			
Seek advice on improvements in the Rules from Systems Act Advisory Board, MRC Directors, and System Coordinators by May 31.		On July 8, 1986, the LSA Board recommended changes to rules affecting maintenance of effort criterion for system membership, role of system advisory council, non-profit reorganization, and the system operation grant formula.		

Project Name Administrative Expenses for LSCA

Page 3 of 8

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
Disseminate proposed Rules by July 31. Hold a public hearing on the proposed Rules by October 31. Publish Rules as adopted by the Commission by November 30.		Rules were not disseminated.		Due to the number of rules the commission had to consider, hearings of LSA Board. Recommendations were delayed until the commission meets in 1987.
c. Monitor fiscal and program performance.	Goal 1.4 Task 1.43 p.16			
Prepare and submit to the U.S. Department of Education the LSCA Annual Report by December 31.		1985 LSCA Annual Report submitted to Department of Education on April 14, 1986.		In an effort to avoid multiple admendments to the report, it was submitted after the final expenditure reports were received from sub-grantees.
Conduct at least three onsite evaluations of subgrantees by August 31.		No evaluations were conducted.		Due to staff shortages, onsite evaluations were not conducted.

Project Name Administrative Expenses for LSCA

Page 4 of 8

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
Analyze request for funds-to assess if proper cash management procedures are being followed by subgrantees at the end of the 2nd and 4th quarters of the grant year.		Analysis conducted following the end of both quarters.	N/A	N/A
Notify subgrantees of descrepancies between financial status reports and property inventory records by August 31.		Subgrantees were notified in November.		With staff shortage, many additional tasks were assumed by Grants Administrator, consequently some tasks were delayed.
Review subgrant financial status reports for accuracy and compliance within 30 days of receipt.		Reports were generally reviewed within 30-40 days of receipt.		
Submit audit findings for subgrantees within 90 days following receipt by Grants Administrator.		Audit findings were not submitted in this time frame.		Audits were received in March and April, Grants Administrator was involved with finalizing Annual Program, Annual Report, and reviewing system programs of service.
Prepare and distribute audit manuals for subgrantees by August 31.		Audit manual was prepared and distubuted by August 15.		

Project Name Administrative Expenses for LSCA

Page 5 of 8

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
Prepare expenditure report of state and federal funds by September 31 for Legislature Budget Board.		Report prepared and submitted on September 18, 1986.		
Minimize subgrantee unobligated funds balances by August 31.		Expenditures were monitored quarterly to insure minimal funds balances.		
d. Prepare LSCA Grant Application.	Goal 1.4 Task 1.44 p.17			
Complete update of statistical needs assessment for Long Range Plan by December 31.		Needs assessment completed December 15, 1985.		
Complete census data analysis of LSCA priority groups and geographic areas for LSCA documentation by January 31.		Analysis completed January 30, 1986.		
Complete preparation of application and reporting guidelines for subgrant projects by February 28.		Applications and guidelines completed by February 28.		

Project Name Administrative Expenses for LSCA

Page 6 of 8

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
Mail drafts of LSCA Annual Program and Long Range Plan to LSCA Advisory Council by March 31.		Drafts mailed to Council on April 10.		
Seek the advice and approval of the LSCA Advisory Council by May 31.		LSCA Advisory Council approved LSCA documents on May 15, 1986.		
Present the LSCA Annual Program and Long Range Plan to the Commission for approval by June 30.		LSCA documents approved by Commission on July 10.		Commission met on May 2 prior to LSCA Council Meeting. Consequently documents were not approved until next scheduled meeting.
Initiate the Texas Review and Comments process through the Governor's Office of Planning and Budget by July 30.		Texas Review and Comment process initiated on July 25, 1986.		
Publish and disseminate Annual Program and Long Range Plan by September 30.		Annual Program and Long Range Plan and disseminated by August 10.		

Project Name Administrative Expenses for LSCA

Page 7 of 8

2. Findings for specific Long Range Plan objectives:

Objective	Citation	Result	Variance	Explanation
Receive Department of Education approval of the LSCA Annual Program and Long Range Plan by October 30.		LSCA documents approved. Notification of grant award will be issued pending receipt of admendments for increased funding levels.		
e. Conduct Program Administration Activities.				
Mail guidelines for System, Title III and establishment grant application by November 30.		Establishment Guidelines mailed November 7. Others mailed on November 14.		
Mail guidelines for interlibrary loan budgeting by January 31.		Guidelines mailed on December 1.		
Complete negotiations with referral libraries and mail final interlibrary loan contracts by July 15.		Negotiations completed; contracts mailed July 15.		
Mail system contracts by August 1, and mail contracts for all subgrantees, including academic libraries receiving reimbursement for interlibrary loans to public libraries by August 15.		All contracts were mailed by July 25, 1986 except academic libraries which were mailed August 14.		

3. General Findings:

During FY 1986 the Texas State Library completed the following activities in administering the Library Services and Construction Act:

1) Supporting services and operations of the State Library Agency;

2) Administering the participation of Texas public libraries, regional library systems, library consortia, state institutions for serving the disadvantaged; improving inadequate library service; reorganizing library units, and demonstrating interlibrary cooperation, including establishment of guidelines, development of project criteria, and review of applications and evaluation of progress reports and project termination reports;

3) Evaluating plans and projects submitted by regional library systems, institutional libraries, local public libraries, and library consortia;

4) Establishing, informing, and conducting meetings of a Library Services and Construction Act Advisory Council and Library Systems Act Advisory Board to assist in the evaluation and comprehensive planning of library services;

5) Publishing statistical directories in support of the collection, analysis and dissemination of pertinent information on the development of library services in the state and the updating of information of the needs of the citizens of Texas, particularly those of the disadvantaged, the program preferences of library users, and the effectiveness of the various kinds of programs of service.

In spite of staff shortages, the following subgrant reports were more closely monitored: financial status reports, requests for cash advance or reimbursement, property inventory records. The relatively new procedure of suspending grants for delinquent reports resulted in timely submission of all reports. Subgrantee fiscal reports (S.F. 269, 269a, and 270) were analyzed for accuracy and compliance within a month of receipt.

3003.5/AR.I.6.1.Q

THE LIBRARY SERVICES AND CONSTRUCTION ACT—STATE ADMINISTERED PROGRAM
P. L. 91-600, as Amended

STATE TEXAS

Performance Report

I. C. Title II Completion Report
(Secs. 203 and 6(b)2 and 3)

Reporting FY 1986
CAN 5E000580

1. NAME OF LIBRARY: Montgomery County Library East Branch
PROJECT NUMBER: 85-3
ADDRESS (Number, Street, City and State): Library Road, New Caney, Texas
ZIP CODE: 77357
TELEPHONE: 713/354-6152
2. NAME AND ADDRESS OF APPLICANT (if different from item 1)

3. PROJECT CONSTRUCTION DATES

a. Started			b. Completed		
MONTH	DAY	YEAR	MONTH	DAY	YEAR
Apr	28	1986	Oct.	31	1986

4. TYPE OF PROJECT (Check appropriate boxes)

☒ NEW ☐ ADDITION ☐ REMODELING

☐ ACQUISITION ☐ HANDICAPPED ☐ ENERGY CONSERVATION

☐ NEW TECHNOLOGIES ☐ HISTORIC BUILDING

5. FLOOR AREA OF PROJECT (Number of square feet)

If more than one type of project is applicable, enter data in appropriate spaces below; i.e., an acquired building of 10,000 square feet of which 1,000 square feet was remodeled should be reported as follows: Acquisition - 10,000, Remodeled - 1,000. If the type of project cannot be categorized under "a" or "b", enter data under "c Remodeled".

a. NEW OR ADDITION	b. ACQUISITION	c. REMODELED
6,400 sq.ft.		

6. PROJECT COSTS BY SOURCE OF FUNDS

a. FEDERAL	
(1) LSCA	$ 100,000.00
(2) OTHER	
(3) SUBTOTAL	$ 100,000.00
b. STATE	
c. LOCAL	$ 225,000.00
d. TOTAL (Add a(3), b, and c)	$ 325,000.00

7. IN A BRIEF STATEMENT, SUMMARIZE THE PROJECT IN RELATION TO THE STATE'S LONG-RANGE PROGRAM FOR LIBRARY DEVELOPMENT (Sec. 203) (If additional pages are required, please add.)

The Texas State Library's Long Range Plan for Statewide Library Development in Texas 1986-1988 included an objective "to assist in upgrading physical facilities of public libraries through the administration of LSCA Title II grants" (Goal 1, Objective 3, page 16). The need for this objective is documented on pages 34 through 40 of the Long Range Plan. In implementing this objective, a Title II grant was awarded to Montgomery County Library East Branch in New Caney, Texas.

TITLE II STATUS REPORT

SFY 1986 GRANTS

Source of Funds: FY 1985 Carryover

	City	Library	Title II	Local Match	Total	Project Status
1.	Bedford	Bedford P.L.	200,000	1,400,000	1,600,000	Under Construction
2.	Cedar Hill	Cedar Hill P.L.	100,000	1,006,000	1,106,000	75% Complete
3.	Conroe	Montgomery Co. P.L.	100,000	220,000	320,000	Complete
4.	Devine	Devine P.L.	100,000	100,000	200,000	25% Complete
5.	Dickinson	Dickinson P.L.	100,000	300,000	400,000	Under Construction
6.	Emory	Rains Co. P.L.	100,000	100,000	200,000	Advertising for Bids
7.	Ennis	Ennis P.L.	100,000	200,000	300,000	Under Construction
8.	Houston	Houston P.L.	50,242	1,020,000	1,070,242	Architectual Design
9.	McKinney	McKinney P.L.	200,000	900,000	1,100,000	50% Complete
10.	Paris	Paris P.L.	100,000	875,000	975,000	75% Complete
11.	Trinity	Trinity P.L.	100,000	383,750	483,750	50% Complete
12.	Wellington	Collingsworth Co. P.L.	100,000	235,000	335,000	Architectual Design
	Total		1,350,242	6,739,750	8,089,992	

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
/ / I /X/ III	3.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Demonstrations of Interlibrary Cooperation

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN

1974

b. TERMINATION

NA

5. NUMBER OF PERSONS SERVED BY PROJECT

812,600

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 315,568	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 315,568
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	315,568			315,568
Carryover to next FY	681,198	XXXXXXXXXXXXX	XXXXXXXXXXXXX	681,198

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Establishing, Expanding & Operating Library Networks

Project Name **Demonstrations of Interlibrary Cooperation** Source of Funds FFY 1985 Carryover

Project Number Title III, Project 3.1

1986 Annual Program Citation p. 69

1. Summary of significant developments:

In SFY 1986, the LSCA Title III Grant Program provided demonstrations of interlibrary cooperation at the following sites:

Grantee	Amount
Amarillo Junior College District	$177,171
University of Houston	$ 62,267
Grayson County College	$ 70,880
Texas Advisory Council on Intergovernmental Relations	$ 10,319

3003.5/ARIII3.1.A

Project Name Demonstrations of Interlibrary Cooperation

Page 2 of 3

1. Summary of significant developments (continued):

The Amarillo Junior College District, on behalf of the Harrington Library Consortium, initiated a three phase plan for the establishment of a centralized processing center. This cooperative automated project will be implemented over a three year period. During the grant year, retrospective conversion of 66,762 items for five libraries was completed, new acquisitions of 7,323 were inventoried for five libraries, and 66 training seminars were conducted.

Grayson County College, on behalf of the Bibliographic Association of the Red River, initiated a multi-type cooperative library automation project. The project libraries were two public libraries, an academic library, and a community college library. These libraries formed a consortium, sent 140,000 bibliographic records to vendors, and merged the computer tape with approximately 110,000 records.

The Texas Advisory Council on Intergovernmental Relations, in cooperative effort with several state depository libraries and the Texas State Library, compiled an annotated union list of state data sources. The annotated union list, of more than 250 state sources, was distributed to 24 state depository libraries in September, 1986 and will be available upon request to other Texas libraries and general users.

The University of Houston at Victoria, on behalf of the PAISANO Consortium, created a regional union list of serials using the OCLC Union List function. Document delivery was facilitated by the use of telefacsimile equipment which transmitted both interlibrary loan requests and articles. By the end of the grant period, 17,400 LDR's were created and off-line products were distributed to member libraries. The telefacsimile equipment reduced document delivery time from 3.1 days to 1.0 days.

Project Name Demonstrations of Interlibrary Cooperation

Page 3 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To award LSCA Title III grants to conduct demonstrations and cooperative projects among public, academic, school, and special libraries.	Goal 2.5.1 p.15	Four projects were carried out in SFY 1986 with FFY 1985 Title III Carryover funds totaling $320,637.	NA	

3. General findings:

FOR GENERAL FINDINGS, SEE THE TITLE III PROJECT EVALUATION REPORTS FOR EACH SFY 1985 TITLE III GRANT PROJECT WHICH FOLLOWS.

3003.5/ARIII3.1.C

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

DEPARTMENT OF EDUCATION
Washington, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☐ I
☒ III

PROJECT NO. 3.1.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
AMARILLO JUNIOR COLLEGE DISTRICT - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Texas Panhandle Cooperative Project

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN September 1, 1984

b. TERMINATION August 31, 1986

5. NUMBER OF PERSONS SERVED BY PROJECT
107,200

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 177,171	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$177,171
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	177,171			177,171
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

TITLE III PROJECT EVALUATION REPORT SFY 1986

OCT 6 1986
Texas State Library

Project Name: Centralized Technical Processing

Submitted By: Mary Kay Wells/Karen Ruddy

Semiannual Report ☐ Annual Report ☒

Date Submitted: September 25, 1986

1. Overall objective of this project: To initiate a three phase plan over a three year period for the establishment of centralized processing center.	2. The Title III project, as proposed and funded for SFY86 is complete. A plan for a centralized processing center was developed and phase two began September 1, 1986. Few problems or delays were experienced. The negotiation of an OCLC Cluster Agreement is a pivotal accomplishment. The Cluster Agreement provides the legal foundation which makes a centralized processing center possible.
3. a. Develop one plan for the implementation of a centralized technical processing center.	3 a. A single plan for the centralized processing center was developed. Extensive research of library literature, an online database search and data unique to the Harrington Library Consortium was analyzed. See number 5 for additional information.
b. To explore at least three alternative methods of acquiring catalog records.	b. Harrington Library Consortium members currently acquire catalog records from OCLC. Other possible sources of catalog records are original cataloging, DRANET and full LC MARC tapes on site. To meet HLC standards original cataloging of unique titles has been determined to cost $15 per record. Therefore, original cataloging is not a feasible alternative. At first acquisition of full LC MARC tapes to load on the HLC system was considered to be the best long range alternative. However, in-house analysis shows only a 26% hit rate on LC MARC records regardless of the cataloging source. DRANET charges were budgeted for this grant and this installation was the only major delay experienced with the grant. Delivery of the telecommunication board ordered in early October and necessary for implementation was received by the first of June. Cataloging records from DRANET were used for both retrospective print and non-print and new print and non-print acquisitions. Evaluations of DRANET, based on three months activity, indicate further analysis will be necessary. Further evaluation needs to be done on the hit rate and the quality of records in databases other than LC MARC available through the DRANET NETCAT link.

3. Objectives (continued)	4. Results (continued)
	Specific concerns to be addressed in more detail are the degree of editing required to meet HLC standards and the limited number of non-print records. The Harrington Users Group (HUG) appointed a committee to continue evaluation of DRANET as an alternative cataloging source. Other issues HUG will address are the total cost of DRANET records and OCLC tape loading charges versus the expense of using only OCLC while complying fully with the OCLC Cluster Agreement regardless of the source of cataloging records. HLC is committed to resource sharing nationwide as well as regionally.
c. To complete retrospective conversion for five libraries of 92,669 items (estimated).	c. As of August 31, 1986 all print and non-print restrospective conversions were complete in all five libraries-Amarillo Independent School District libraries, Caprock High School and Stephen F. Austin Junior High School; Frank Phillips College Library, Borger; Deaf Smith County Library, Hereford; and Lovett Memorial Library, Pampa. Total retrospective conversions were 66,762 items. The total conversions are 72% of the estimated or a variance of -28% due to the large number of items weeded from the collections during the conversion process.
d. To develop procedures for HLC Interlibrary agency loans.	d. Resource sharing through HLC interlibrary agency loans and interlibrary loan is at an all-time high. There was a 15% increase over SFY85 in the total number of requests for interagency/interlibrary loans and a 21% increase in the number of requests filled. Seventy-four percent of all fulfilled requests were filled by libraries participating in HLC. Procedures for interlibrary agency loans have experienced multiple changes. It was expected that the request function in Version 1.5 of the software would further streamline these procedures. However, interlibrary agency loans between sixteen institutions with twenty-four separate sites are so complex that skilled human intervention is necessary. Current procedures utilize electronic mail in addition to the request function on the automated system.

3. Objectives (continued)	4. Results (continued)
e. To inventory 11,500 new acquisitions for eight libraries, including 5,000 for Amarillo College, Amarillo Public Library and West Texas State University.	e. New acquisitions totaled 7,323 for five libraries. It is of interest to note the unique title percentage remains constant for each individual institution for both new and retrospective titles. DRANET was not installed in sufficient time to add the projected 5,000 new acquisitions for Amarillo Public, Amarillo College and West Texas State University.
f. To conduct at least five training seminars.	f. A total of 66 training seminars have been conducted including Frank Phillips College (11), Caprock High School and Austin Jr. High (15), and Lovett Memorial Library, Pampa (20). Deaf Smith County Library in Hereford has participated in 20 to date with at least four more scheduled for September and October of 1986.
g. To implement installation of subsystems the selection of which will vary from library to library.	g. The Public Access Catalog subsystem has been implemented at Lovett Memorial Library (Pampa), Caprock High School and Austin Jr. High School and Frank Phillips College. Caprock High School and Austin Jr. High School have implemented the Patron Database and brought up circulation the first of April. Frank Phillips College began the circulation subsystem at the beginning of the summer school session. Deaf Smith County Library completed their Patron Database in August 1986 and will begin circulating materials on-line in October 1986.

5. Significant developments:

Phase two of the plan for a Centralized Processing Center began on September 1, 1986 at the close of this grant. A grant proposal was submitted to Harrington Library Consortium Council on behalf of the Harrington Users Group. HLC is funding professional and paraprofessional personnel to search, transfer, and edit unique titles for remote sites and first time use charges for remote sites. These personnel will also do original cataloging as necessary. The objective of the grant is to establish a base cost for entry of unique titles into HLC's database according to HLC standards.

The Harrington Library Consortium (HLC) has successfully negotiated an OCLC Cluster Agreement; one of the first in the nation to do so. Amarillo Public Library is the Primary Cluster Member, West Texas State University retains full membership and Amarillo College has chosen to be a tape load member. All other participants in HLC are considered Cluster Affiliates.

All but one of the five Title III Libraries are circulating on-line. The fifth is scheduled for October 1986.

The Harrington Users Group (HUG) is fully operational. Bylaws and a constitution have been formulated and adopted with officers elected. It is expected that HUG will continue to play a major role in the dissemination of automation information to the directors of libraries at remote sites as well as provide for active participation of all libraries participating in HLC. Of particular relevance to this grant is HUG's evaluation of DRANET as an alternative source of cataloging records.

OMB No. 1850-0583

Exp. Date 12/86

State TEXAS

Reporting FY 1986

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20 U.S.C. 351 *et seq.*, unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
VICTORIA COLLEGE - University of Houston at Victoria

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
PAISANO Consortium of Libraries Union List of Serials

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN September 1, 1985

b. TERMINATION August 31, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
75,500

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 62,267	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 62,267
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	62,267			62,267
Carryover to next FY	72,220	XXXXXXXXXXXXX	XXXXXXXXXXXXX	72,220

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

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TITLE III PROJECT EVALUATION REPORT: SFY 1986

Project Name: PAISANO Consortium of Libraries

Semiannual Report   Annual Report X

Submitted By: S. Joe McCord, Principal Investigator

Date Submitted: October 6, 1986

1. Overall objective of this project:

The objective of this project is to provide the means of sharing serials resources among the tem members of the PAISANO consortium through improved access to the collections and improved document delivery. To improve access, a union list of periodicals was constructed using the OCLC union list funtion. To improve document delivery, telefacsimile units were placed in most member libraries. The grant provided funding for four units; due to price reductions, it was possible to lease six units. In addition, two member libraries leased units with their own funds, leaving only one library without telefacsimile capability.

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2. Summary of project results:

A goal was established of creating 17,000 LDR's by the end of July 1986. This figure was exceeded by approximately 400, but only by the end of August. An offline list was not ordered in February, as projected in the grant application, because it was decided that it would not be cost effective. Offline products in paper and microfiche were ordered in July and have been distributed to the member libraries. Copies were also provided to the four new members who joined the consortium in September 1986.

A goal of satisfying 75% of the interlibrary loan needs within the consortium was established. The actual figure realized during the grant period was approximately 20%. However, the full effects of the union list were not realized until the end of the year. This percentage is expected to increase with time.

A goal of improving document delivery through the use of telefacsimile equipment was established, and achieved. The average time for document delivery for transactions in which both the request and document were transmitted via telefax was 1.0 days. For transactions in which only the request or document, not both, was transmitted averaged 3.1 days. Even the latter is approximately half the time needed for interlibary loan transaction which did not utilize telefacsimile. The reliabilty of the equipment, measured by the need to retransmit documents, was 98.7%. In short, this aspect of the project was an unqualified success.

3. Specific project objectives:

a. The records of serials holdings were to be sent to the VC/UHV Library before September 1, 1985.

b. Recruiting personnel was to begin as soon as notification of grant funding was received.

c. The installation of the OCLC terminal was to be scheduled early in September.

d. AMIGOS training was to be scheduled as early as possible in September.

e. According to the projected schedule, 17,000 LDR's were to be created by the end of July, 1986.

4. Specific Project Results:

	Result to Date	Projected	Variance or Variance	Unit Cost
a.	All lists received	N/A		N/A

Activity Summary: All lists were not received until March, 1986. However, there was never a time in which project personnel did not have sufficient materials to keep busy.

	Result to Date	Projected	Variance or Variance	Unit Cost
b.	Recruiting began July, 1985.	N/A		N/A

Activity Summary: The library assistant was hired September 1, the project librarian September 16.

	Result to Date	Projected	Variance or Variance	Unit Cost
c.	Terminal installed in August.	N/A		N/A

Activity Summary The terminal, an old model which had been out of service, required frequent repair in the first quarter, contributing to the fact that LDR creation did not proceed on projected schedule. Only the determined efforts of project personnel eventually met the goal set for LDR creation.

	Result to Date	Projected	Variance or Variance	Unit Cost
d.	AMIGOS training was held in Victoria on September 17.	NA	NA	

Activity Summary: Project personnel and serials personnel from most of the libraries attended the AMIGOS training. In addition, the project librarian provided training sessions twice during the year for serials personnel.

	Result to Date	Projected	Variance or Variance	Unit Cost
e.	17,400 LDR's were created by August 31, 1986.		NA	NA

Activity Summary: Although the entering of LDR's fell behind schedule early in the year, the determined efforts of project personnel resulted in exceeding the goal slightly.

f. An initial hard copy of the holdings was to be ordered in February and used to proof the entries.	f. Hard copy was ordered only in July.	NA	NA
	Activity Summary: It was determined that the ordering of hard copy in February would not be cost effective since the holdings of only four libraries had been entered by that time.		
g. A committee to determine procedures for editing and updating the union list was to be appointed in the second quarter.	g. Committee not appointed	NA	NA
	Activity Summary: Because of the perceived need for additional training, it was felt that this committee could not function effectively this early in the year. The committee was appointed late in the summer and has the additional charge of coordinating cooperative acquisitions.		
h. Telefacsimile equipment was to be placed in four libraries to test the thesis that this technology, combined with the union list, would improve the efficiency of interlibrary loans.	h. Telefacsimile units were leased for 6 libraries.	NA	NA
	Activity Summary: Because of dramatic reductions in the cost of equipment, it was possible to lease 6 machines. In addition, two libraries leased units at their own cost, leaving only one member library without telefacsimile. If efficiency is measured in terms of improved services to library users, this experiment is an unqualified success, as detailed in Section 5.		

Significant Developments:

Because of delays in the delivery of equipment and installation of telephones, all of the telefacsimile units were not in place until October. The amount of telefacsimle transmission by PAISANO members showed a steady and dramatic increase throughout the year. In the first six months of the year, a total of 4,762 pages were transmited. By the end of June, the total had increased to 9,375. The response time for transactions in which both the request and the document were transmitted averaged 0.98 days. In many instances, documents were received by the requesting library the same day on which the request was made -- a truly astounding improvement in library services. For transactions which (a) used OCLC for the request and telefacsimile for the document or (b) used telefacsimile for the request and mail for the document, the average response time was 3.1 days. A random sample of interlibrary loans which did not use telefacsimile at all shows an average time of about 6 days. Of the 9,375 pages transmitted, only 130 required re-transmission, resulting in a reliability of 98.7%.

An incidental benefit of the union list project was an improvement in the accuracy of the serials records in some member libraries. Great efforts were made in the individual libraries and by project personnel to correct holdings records before inputting them into the OCLC system. While this slowed the creation of LDR's, especially in the first half of the year, it also decreased the number of updates and corrections. Overall, the extent of inaccuracies and incomplete records in most of the libraries exceeded expectations and comsumed more time on the part of project personnel than anticipated.

While the percentage of interlibrary loans filled within the consortium, was not as high as expected, it will certainly increase with the production of the union list at the end of the project year. However, one factor not taken into account in the original estimate of filling 75% of interlibrary loan needs within the consortium was that some members of PAISANO are also members of other consortia or networks. Also the increase in the number of requests from outside the consortium distorts the statistics to some degree. As the holdings were placed in OCOC, each library experienced an increase in this type of request.

OMB No. 1850-0583

Exp. Date 12/86

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS ADVISORY COUNCIL ON INTERGOVERNMENTAL RELATIONS - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Texistics: Business and Industry

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN September 1, 1985

b. TERMINATION August 31, 1986

5. NUMBER OF PERSONS SERVED BY PROJECT
533,200

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 10,319	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 10,319
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	10,319			10,319
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

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TITLE III PROJECT EVALUATION REPORT: SFY 1986

Project Name: Texistics: Business and Industry

Semiannual Report ☐ Annual Report x

Submitted By: Catherine Harris, Project Manager

Date Submitted: September 23, 1986

1. Overall objective of this project:

The objective of the project "Texistics: Business and Industry" is to increase bibliographic access to state government resources by creating a reference tool, a union list, that identifies, describes, and indicates holdings of libraries representing the Texas State Depository Library Program. The annotated union list will be distributed to all state depository libraries and will be available on request for other Texas libraries and for general users.

2. Summary of project results:

The annotated union list of more than 250 state sources for Texas business statistics was completed and ready for distribution by early September, 1986. Texas ACIR staff compiled and annotated the subject bibliography and coordinated the participation of the 24 state depository libraries that contributed to the union list by providing a record of their holdings for each title.

Titles in the union list are arranged by eleven subject areas: general analyses of the Texas economy; labor and employment; agriculture, forestry, fisheries; mining; construction; manufacturing; transportation and public utilities; trade; finance, insurance, real estate; services--personal and business; and government. Types of documents annotated include annual reports, fact books, development plans, economic analyses and impact studies, statistical profiles and comparative statements, or statistical rankings. Full bibliographic information is given for each title. When available, the OCLC record number and the TXDOC number are also provided. The list is indexed by title, agency, subject and geographic area.

Twelve external reviewers who are economists, librarians, and researchers endorsed the union list as a valuable project and a reference that they will consult.

Specific project objectives:

Compile and annotate a master list of state business data sources in the state document collections of two government libraries, the Texas State Library and the Legislative Reference Library.

Identify state business data sources in the collections of 13 academic libraries and 5 urban public libraries. (Originally, 10 academic libraries were participating; 3 more academic libraries joined the project after April 1985.) By April 1986, 4 additional university libraries had asked to be included for a total of 17 academic libraries and 5 urban public libraries.

4. Specific project results:

	Result to Date	Variance or Projected Var.	Unit Cost
a.	List completed, March 15, 1986	NA	NA

Activity Summary: Documents published since 1970 by over 60 Texas state agencies were surveyed to identify the statistical reports and analyses issued by those agencies. The result was an annotated bibliography of over 250 statistical reports published by 44 state agencies that serve, tax, or regulate Texas business.

	Result to Date	Variance or Projected Var.	Unit Cost
b.	Preliminary list of sources sent to 20 depository libraries, March 15, 1986. By April 1986, the list was sent to 4 additional academic libraries.	+40%	NA

Activity Summary: Depository libraries checked their holdings against the preliminary bibliography of business data sources and submitted their findings to the project manager by May 1, 1986. Holdings were collated and a draft version was ready by early July 1986. The draft of the project was submitted to members of the Library and Archives Commission on July 10, 1986; to the Texas ACIR on July 11, 1986; and to 12 external reviewers by mid-July 1986.

Objectives (continued)	4. Results (continued)	Result to Date	Variance or Projected Var.	Unit Cost
Print 300 copies of an annotated union list of state statistical data.	c.	Printing completed, September 1986	None	NA
		Activity Summary: The revised and corrected draft was prepared for printing by mid-August 1986. 300 copies were printed, collated, and bound by early September 1986.		
Distribute 100 complimentary copies of the list: 65 copies to state depository libraries and the remainder to reviewers and key government personnel.	d.	150 complimentary copies distributed, September 1986	+50%	NA
		Activity Summary: Texas ACIR distributed 150 complimentary copies of the list: 75 to the Texas State Library and the Library and Archives Commission; 25 copies to participating librarians; and the remainder to reviewers and key government personnel.		
Sell at a nominal charge (cost recovery) 200 copies of the printed list.	e.	Publicity flyer distributed to sell 150 copies, September 1986	-25%	NA
		Activity Summary: Texas ACIR expects to sell 150 copies of the union list. Over 1,000 publication announcements have been printed (see attached) and distributed. Availability of the union list has been announced in Public Documents Highlights (TSL, Fall 1986), and in the Texas State Data Center Newsletter. Notices have also been sent to state agency libraries, academic and public libraries, and members of the Texas Chapter of the Special Libraries Association.		

Significant developments:

1) It was determined that of the more than 200 statistical reports issued by state agencies since 1970, approximately 90 percent of them are located in the Texas State Library, one of the major collections of Texas state documents. Most of the documents not found at the Texas State Library are available at the Legislative Reference Library, another major government collection of state publications. Together, the two libraries provide excellent access to state statistical sources pertaining to Texas business and industry.

2) While all of the statistics sources identified in the bibliography were in print from 1970 to the present, approximately 50 percent of the titles listed were first published between 1980 and 1986; 30 percent of the titles were first published in the 1970s. Thus, collection and analysis of statistical data have been significant state research activities of the past 15 years, and access to that research will be facilitated by this annotated union list.

3) The project began with the commitment of 10 academic libraries, 5 urban public libraries, and 2 state government libraries. It was completed with the participation of an additional 7 university libraries for a total of 24 state depository libraries, 50 percent of the depository libraries in Texas. The interest of the additional libraries indicates the significance of the project for the Texas library community. Subject access to government information facilitates service to library users.

4) The number of state documents identified for the union list was twice the number of entries originally estimated for the project. That increase, plus the added participation of academic libraries, resulted in an increase in the estimated cost for the project. The total cost was at least twice the amount requested in the grant proposal. The project, however, benefited by the additional entries and library participation.

NOTE: To further assess the value of the union list, an evaluation form (see attached) will be included with each copy distributed.

01.24/TPE.2-3, TPE.A-B

OMB No. 1850-0583

Exp. Date 12/86

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.4

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
GRAYSON COUNTY COLLEGE - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Bibliographic Association of the Red River Cooperative Project for Multitype Library Development

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN September 1, 1985

b. TERMINATION August 31, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
96,700

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 65,811	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 65,811
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	65,811			65,811
Carryover to next FY	267,905	XXXXXXXXXXXXX	XXXXXXXXXXXXX	267,905

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

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TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: Bibliographic Association of the Red River (BARR) Automation Project

Semiannual Report ☒ Annual Report ☐

Submitted By: Gary F. Paikowski, President, BARR

Date Submitted: September 25, 1986

I. Overall objective of this project:

The overall objective of this project is to form a consortium with the purpose of completing a multi-type library automation project in the Texas Red River area. The project libraries are converting their bibliographic information into machine readable form preparatory to acquiring a computer system to support regional resource sharing. Also, the participants are developing a formal governance document and designing a computer system.

II. Summary of project results:

A consortium with complete by-laws has been formed. The consortium known as BARR consists of Grayson County College, Austin College, Denison Public Library and Sherman Public Library. The participants have sent off 110,000 records to be converted as of February 28th. The automation consultant has issued a Requirements for Automated System which has been reviewed and approved by BARR. The consultant has issued a Plans and Recommendation report which is being reviewed at the present time. This report contains three computer models, start-up costs, and monthly costs. BARR member institutions and their governing bodies are working to decide which computer model is best for their purposes and how the monthly costs will be allocated. A resource sharing plan has been agreed on in principle and a formal governance document is being developed.

The remainder of the bibliographic records has been converted and the merged computer tape has been received. A second year grant application for $267,905 has been approved by the State library. An additional $240,000 has been donated by local foundations. An RFP for software and hardware has been submitted by the automation consultants and issued. An agreement on the amount and allocation of annual operating costs has been approved by all the BARR members.

III. Specific Project Objectives and Results

Result to Date	Projected Variance	Unit Cost
Activity Summary:		
a. Agreement among BARR members to continue joint automation project and preliminary cost allocation for operating costs.		a. $547,000 start-up costs for project and $150,000/year operating expenses.
b. Second year grant application submitted and accepted.		b. $267,905 awarded.
c. Approximately 140,000 bibliographic records sent to vendor. Merged computer tape received with approximately 110,000 records.		c. 12¢ per record.
d. Fund raising task force consisting of BARR librarians. The two college Presidents and a lay representative from each institution devises plan to raise local money. Written proposals are produced and 3 local foundations are visited.		d. BARR receives pledges of $100,000, $90,000, and $50,000. This gives us a total of $507,905.
e. The $507,905 is determined to be adequate to finance project. Plan is devised to raise the remaining $40,000 from other foundations.		e. $40,000.
f. RFP is produced and submitted to software and hardware vendors with November 17, 1986 submission date.		f. $2,500.

Project Bibliographic Association of the Red River (BARR) Automation Project

Page 3 of 3

IV. Significant developments:

The decision was made to pursue a second year grant application and a proposed operating budget and cost allocation plan for BARR was agreed to. While the second year grant award was substantial, it was necessary to raise half the money from local foundations. The $240,000 raised from local foundations brought the total to an amount adequate to finance the project.

TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

INTERIM REPORT

LSCA Priority Establishing, Expanding & Operating Library Networks

Project Name Demonstrations of Interlibrary Cooperation Source of Funds FFY 1986 Carryover

Project Number Title III, Project 3.1

1986 Annual Program Citation p. 69

1. Summary of significant developments:

In SFY 1987, the LSCA Title III Grant Program will provide demonstrations of interlibrary cooperation at six sites:

Grantee	Amount
El Paso Community College	$230,445
Grayson County College	$267,905
Texas A & M University	$ 56,158
Texas State Library	$ 30,292
Victoria College	$ 72,467
Waco-McLennan Public Library	$ 24,178

Interim reports for each of the SFY 1987 LSCA Title III grant awards follow this summary report.

3003.5/ARIII3.1.X

Project Name Demonstrations of Interlibrary Cooperation

Page 2 of 2

2. Findings for specific Long Range Plan objectives:

   Final project results will be reported in the LSCA Annual Report for FFY 1987.

3. General findings:

   Final project results will be reported in the LSCA Annual Report for FFY 1987.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
EL PASO COMMUNITY COLLEGE DISTRICT

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Computer-Based Library System

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN September 1, 1986

b. TERMINATION September 1, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	230,445	XXXXXXXXXXXXX	XXXXXXXXXXXXX	230,445

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.6

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS A & M UNIVERSITY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Union List of Serials for Texas A & M University Library

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN September 1, 1986

b. TERMINATION August 31, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	56,158	XXXXXXXXXXXXX	XXXXXXXXXXXXX	56,158

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.7

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Texas State Library Union List

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN September 1, 1986

b. TERMINATION August 31, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	30,292	XXXXXXXXXXXXX	XXXXXXXXXXXXX	30,292

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.1.8

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
THE ASSOCIATION OF WACO LIBRARY ADMINISTRATORS - organization

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Waco Union List of Serials

3. Target Area Served by Project
Region

4. a. PROJECT BEGAN September 1, 1986

b. TERMINATION August 31, 1987

5. NUMBER OF PERSONS SERVED BY PROJECT
NA

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	24,178	XXXXXXXXXXXXX	XXXXXXXXXXXXX	24,178

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name Computer Based Library System

Interim Report ☒ Final Report ☐

Subgrantee: El Paso Community College

1. Overall objective of this project:

This project will create a joint database of approximately 250,000 titles from the archival tapes of bibliographic records owned by the community college and the public library in El Paso. During the first phase of the project, plans are to acquire a circulation system for both institutions and an online public access catalog for the community college. Courier service between the two institutions will facilitate the exchange of materials. El Paso school libraries and the Texas Trans-Pecos Library System public libraries will have dial up access to search the database and request needed materials. Future project stages will include the acquisitions of a computerized film system, shared collection development, cooperative acquisitions, expanded use of the online public access catalog through addition of boolean searching capabilities and more terminals.

2. Summary of project results:

This project is funded with FFY 1986 Carryover funds and will be conducted during the period September 1, 1986 to August 31, 1987. Final project results will be reported in the FFY 1987 LSCA ANNUAL REPORT.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name Cooperative Project for Multitype Library Development Interim Report ☒ Final Report ☐

Subgrantee: Grayson County Community College

1. Overall objective of this project:

Cooperative efforts initiated with a SFY 1986 LSCA Title III grant will be continued by these four libraries within a 10 mile radius in the north Texas area. Activities initiated in the previous year were the conversion of bibliographic records into machine readable form and a consultant study to advise them on the technical aspects of automation. During this project year, the libraries will form a nonprofit corporation; will negotiate a cluster agreement with OCLC/AMIGOS; and will implement an online circulation system and catalog using existing computer equipment at the Grayson County Community College.

2. Summary of project results:

This project is funded with FFY 1986 Carryover funds and will be conducted during the period September 1, 1986 to August 31, 1987. Final project results will be reported in the FFY 1987 LSCA ANNUAL REPORT.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name Union List of Serials For Texas A&M University   Interim Report ☒ Final Report ☐

Subgrantee: Texas A & M University

1. Overall objective of this project:

This project will enter serials holdings data for the Texas A & M University Library into the Texas Union List of Serials. Approximately 30,000 titles will be added through a third party contract with the AMIGOS Bibliographic Council. The science and technology emphasis of the University's collection, as well as the overall size of its holdings, will substantially strengthen the statewide union list.

2. Summary of project results:

This project is funded with FFY 1986 Carryover funds and will be conducted during the period September 1, 1986 to August 31, 1987. Final project results will be reported in the FFY 1987 LSCA ANNUAL REPORT.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name Texas State Library Union List of Serials

Interim Report ☒ Final Report ☐

Subgrantee: Texas State Library

1. Overall objective of this project:

In order to improve access to the extensive federal and state government serials publications held by the Texas State Library, this state agency will add its holdings to the Texas Union List of Serials. The agency will employ two part-time library assistants to verify holdings of approximately 9,500 federal and state government serials and will contract with AMIGOS Bibliographic Council to add these holdings to the statewide union list. To further facilitate use of the collection, state agency libraries without access to OCLC will receive microfiche copies of the agency's government publications holdings.

2. Summary of project results:

This project is funded with FFY 1986 Carryover funds and will be conducted during the period September 1, 1986 to August 31, 1987. Final project results will be reported in the FFY 1987 LSCA ANNUAL REPORT.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name Cooperative Acquisitions of Serials Publications Interim Report ☒ Final Report ☐

Subgrantee: Victoria College

1. Overall objective of this project:

The PAISANO Consortium of public, academic, and special libraries in South Texas will implement a plan for the cooperative acquisition of serial publications. The plan called Coordinated Cyclic Acquisitions (CCA) has three goals: to increase the number of serial titles in the consortium; to develop the most rapid effective means of sharing serials resources; and to reduce the duplication of titles in the consortium. PAISANO's membership will be increased by four libraries which are not members of OCLC; their serial holdings will be added to the statewide union list.

2. Summary of project results:

This project is funded with FFY 1986 Carryover funds and will be conducted during the period September 1, 1986 to August 31, 1987. Final project results will be reported in the FFY 1987 LSCA ANNUAL REPORT.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name Waco Union List of Serials

Interim Report ☒ Final Report ☐

Subgrantee: Waco-McLennan County Library

1. Overall objective of this project:

   The Association of Waco Library Administrators representing nine diverse libraries in the City of Waco will enter the Waco Union List of Serials into the Texas State Union List of Serials. This will be achieved by a third party contract with AMIGOS Bibliographic Council. When completed, other libraries will be able to request needed photocopies from these public, academic, special, and medical libraries.

2. Summary of project results:

   This project is funded with FFY 1986 Carryover funds and will be conducted during the period September 1, 1986 to August 31, 1987. Final project results will be reported in the FFY 1987 LSCA ANNUAL REPORT.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

153,550

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 651,776	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 651,776
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	651,776			651,776
Carryover to next FY	310,626	XXXXXXXXXXXXX	XXXXXXXXXXXXX	310,626

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.1

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
ABILENE PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
11,900

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 70,998	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 70,998
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	70,998			70,998
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.2

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
AMARILLO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
15,950

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 78,579	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 78,579
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	78,579			78,579
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
/_/ I /X/ III	3.2.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

AUSTIN PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 26,716

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 0
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	0			0
Carryover to next FY	166,594	XXXXXXXXXXXXX	XXXXXXXXXXXXX	166,594

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
/_/ I /X/ III	3.2.4

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

EL PASO PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

9,808

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 56,615	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 56,615
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	56,615			56,615
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.5

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

FORT WORTH PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

26,008

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 150,155	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 150,155
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	150,155			150,155
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.6

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
HOUSTON PUBLIC LIBRARY - regional library

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
37,663

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 221,025	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 221,025
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	221,025			221,025
Carryover to next FY		XXXXXXXXXXXXX	XXXXXXXXXXXXX	

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.7

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

SOUTHWEST TEXAS STATE UNIVERSITY, LEARNING RESOURCE CENTER - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

1,178

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 4,232	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 4,232
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	4,232			4,232
Carryover to next FY	4,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	4,600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.8

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
STEPHEN F. AUSTIN STATE UNIVERSITY, RALPH STEEN LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,031

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,700	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,700
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,700			1,700
Carryover to next FY	3,200	XXXXXXXXXXXXX	XXXXXXXXXXXXX	3,200

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
/‾/ I /X/ III	3.2.9

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS A & M UNIVERSITY, STERLING C. EVANS LIBRARY, - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
2,257

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 7,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 7,600
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	7,600			7,600
Carryover to next FY	7,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	7,600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.10

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS TECH UNIVERSITY, TEXAS TECH LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 1,894

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 7,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 7,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	7,000			7,000
Carryover to next FY	6,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	6,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.11

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS WOMAN'S UNIVERSITY, TEXAS WOMAN'S UNIVERSITY LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
499

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,256	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,256
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,256			1,256
Carryover to next FY	1,200	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,200

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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cM 921-1, 915-1

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
/ / I /X/ III	3.2.12

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF HOUSTON, UNIVERSITY OF HOUSTON LIBRARIES - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,571

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 4,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 4,600
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	4,600			4,600
Carryover to next FY	5,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	5,000

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.13

1. **NAME** (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS AT ARLINGTON, UNIVERSITY LIBRARIES - institution

2. **NAME OF PROJECT** (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. **NUMBER OF PERSONS SERVED BY PROJECT** 1,167

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,000			1,000
Carryover to next FY	1,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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M 921-1, 915-1

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☐ I
☒ III

PROJECT NO.
3.2.14

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS AT AUSTIN, THE GENERAL LIBRARIES - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,266

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 3,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 3,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	3,000			3,000
Carryover to next FY	3,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	3,600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE
☐ I
☒ III

PROJECT NO.
3.2.15

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS AT DALLAS, UNIVERSITY LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
785

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,600
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,600			1,600
Carryover to next FY	1,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

M 921-1, 915-1

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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.16

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
197

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 332	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 332
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	332			332
Carryover to next FY	400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	400

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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dH 921-1, 915-1

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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.17

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

UNIVERSITY OF TEXAS AT SAN ANTONIO, UTSA LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

549

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,904	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,904
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,904			1,904
Carryover to next FY	2,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	2,000

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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dM 921-1, 915-1

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I.B. Titles I and III Project Report
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CHECK TITLE
☐ I
☒ III

PROJECT NO. 3.2.18

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
ABILENE CHRISTIAN UNIVERSITY, MARGARET AND HERMAN BROWN LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
780

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 3,200	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 3,200
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	3,200			3,200
Carryover to next FY	3,200	XXXXXXXXXXXXX	XXXXXXXXXXXXX	3,200

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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dM 921-1, 915-1

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I.B. Titles I and III Project Report
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CHECK TITLE
☐ I
☒ III

PROJECT NO.
3.2.19

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
BAYLOR UNIVERSITY, BAYLOR UNIVERSITY LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
688

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,608	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,608
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,608			1,608
Carryover to next FY	1,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.20

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
HARDIN-SIMMONS UNIVERSITY, RICHARDSON LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
457

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 900	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 900
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	900			900
Carryover to next FY	1,400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,400

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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M 921-1, 915-1

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I.B. Titles I and III Project Report
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CHECK TITLE
/_/ I
/X/ III

PROJECT NO. 3.2.21

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
SOUTHWESTERN UNIVERSITY, CODY MEMORIAL LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 222

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 400
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	400			400
Carryover to next FY	400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	400

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
/_/ I /X/ III	3.2.22

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
SAN ANTONIO COLLEGE, LEARNING RESOURCE CENTER - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 224

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 600
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	600			600
Carryover to next FY	800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
/_/ I /X/ III	3.2.23

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

SOUTHWESTERN BAPTIST THEOLOGICAL SEMINARY, FLEMING LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

479

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,600
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,600			1,600
Carryover to next FY	1,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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M 921-1, 915-1

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I.B. Titles I and III Project Report
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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.24

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
SOUTHERN METHODIST UNIVERSITY, BRIDWELL LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
123

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 444	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 444
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	444			444
Carryover to next FY	500	XXXXXXXXXXXXX	XXXXXXXXXXXXX	500

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.25

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
WEST TEXAS STATE UNIVERSITY, CORNETTE LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,890

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 4,200	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 4,200
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	4,200			4,200
Carryover to next FY	5,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	5,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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CHECK TITLE	PROJECT NO.
/ / I /X/ III	3.2.26

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
CORPUS CHRISTI STATE UNIVERSITY, CCSU LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
474

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,400
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,400			1,400
Carryover to next FY	1,700	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,700

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.27

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
ST. MARY'S UNIVERSITY, ACADEMIC LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
580

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 2,224	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 2,224
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	2,224			2,224
Carryover to next FY	2,200	XXXXXXXXXXXXX	XXXXXXXXXXXXX	2,200

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE ☐ I ☒ III	PROJECT NO. 3.2.28

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

UNIVERSITY OF DALLAS, WILLIAM BLAKELEY LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT

445

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 1,516	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 1,516
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	1,516			1,516
Carryover to next FY	1,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☐ I
☒ III

PROJECT NO.
3.2.29

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS AT EL PASO, UTEP LIBRARIES - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
779

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 2,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 2,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	2,000			2,000
Carryover to next FY	2,600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	2,600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.30

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
NORTH TEXAS STATE UNIVERSITY, WILLIS LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1968

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,300

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 6,400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 6,400
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	6,400			6,400
Carryover to next FY	4,800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	4,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE
☐ I
☒ III

PROJECT NO. 3.2.31

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
HOUSTON ACADEMY OF MEDICINE, JESSE JONES LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 169

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 336	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 336
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	336			336
Carryover to next FY	400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	400

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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20 U.S.C. 351 et seq., unless otherwise noted

Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.32

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
McMURRAY COLLEGE, JAY ROLLINS LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
241

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 600
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	600			600
Carryover to next FY	1,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,000

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE ☐ I ☒ III	PROJECT NO. 3.2.33

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS A & M UNIVERSITY MEDICAL SCIENCES LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
35

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 68	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 68
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	68			68
Carryover to next FY	100	XXXXXXXXXXXXX	XXXXXXXXXXXXX	100

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.34

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS COLLEGE OF OSTEOPATHIC MEDICINE, HEALTH SCIENCES LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 224

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 700	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 700
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	700			700
Carryover to next FY	800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.35

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)

TRINITY UNIVERSITY, ELIZABETH C. MADDUX LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)

Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project

Statewide

4. a. PROJECT BEGAN

1968

b. TERMINATION

NA

5. NUMBER OF PERSONS SERVED BY PROJECT

193

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 800	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 800
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	800			800
Carryover to next FY	600	XXXXXXXXXXXXX	XXXXXXXXXXXXX	600

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.36

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
42

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 200	XXXXXXXXXXXX	XXXXXXXXXXXX	$ 200
Current FY funds		XXXXXXXXXXXX	XXXXXXXXXXXX	
Total Expenditures	200			200
Carryover to next FY	200	XXXXXXXXXXXX	XXXXXXXXXXXX	200

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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Performance Report (34 CFR 76.720)

I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.37

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS OF THE PERMIAN BASIN, LEARNING RESOURCE CENTER - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
349

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 800	XXXXXXXXXXXX	XXXXXXXXXXXX	$ 800
Current FY funds		XXXXXXXXXXXX	XXXXXXXXXXXX	
Total Expenditures	800			800
Carryover to next FY	1,100	XXXXXXXXXXXX	XXXXXXXXXXXX	1,100

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE
☐ I
☒ III

PROJECT NO.
3.2.38

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
EAST TEXAS STATE UNIVERSITY, JAMES GEE LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
1,045

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 3,284	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 3,284
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	3,284			3,284
Carryover to next FY	3,400	XXXXXXXXXXXXX	XXXXXXXXXXXXX	3,400

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.40

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
MIDWESTERN UNIVERSITY, MOFFETT LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
571

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 900	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 900
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	900			900
Carryover to next FY	1,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,000

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.39

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
LAMAR UNIVERSITY, MARY AND JOHN GRAY LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 1,761

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 5,800	XXXXXXXXXXXX	XXXXXXXXXXXX	$ 5,800
Current FY funds		XXXXXXXXXXXX	XXXXXXXXXXXX	
Total Expenditures	5,800			5,800
Carryover to next FY	6,800	XXXXXXXXXXXX	XXXXXXXXXXXX	6,800

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.41

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT 37

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 100	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 100
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	100			100
Carryover to next FY	100	XXXXXXXXXXXXX	XXXXXXXXXXXXX	100

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE	PROJECT NO.
☐ I ☒ III	3.2.42

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS TECH UNIVERSITY HEALTH SCIENCES LIBRARY - institution

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Interlibrary Loan and Reference Referral Network

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN 1968

b. TERMINATION NA

5. NUMBER OF PERSONS SERVED BY PROJECT
3

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 100	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 100
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	100			100
Carryover to next FY	100	XXXXXXXXXXXXX	XXXXXXXXXXXXX	100

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)
(If additional pages are required, please add.)

See narrative report which follows.

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TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Establishing, Expanding & Operating Library Networks

Project Name Interlibrary Loan and Reference Referral Network Source of Funds FFY 1985 Carryover

Project Number Title III, Project 3.2

1986 Annual Program Citation p. 73

1. Summary of significant developments:
   See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

2. Findings for specific Long Range Plan objectives:
   See Title I, Project 2.3.

3. General findings:
   See Title I, Project 2.3.

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I.B. Titles I and III Project Report
(Secs. 103, 303, 304,6(b)(2)and(3))

CHECK TITLE
☐ I
☒ III

PROJECT NO. 3.3

1. NAME (Identify if State agency, regional or local library, organization or institution that administered the project)
TEXAS STATE LIBRARY - state agency

2. NAME OF PROJECT (Specify Primary LSCA Function or Activity)
Texas Union List of Serials

3. Target Area Served by Project
Statewide

4. a. PROJECT BEGAN
1984

b. TERMINATION
NA

5. NUMBER OF PERSONS SERVED BY PROJECT
______

6. PROJECT COSTS, BY SOURCE OF FUNDS	a. LSCA	b. STATE	c. LOCAL	d. TOTAL
Carryover from previous FY	$ 56,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	$ 56,000
Current FY funds		XXXXXXXXXXXXX	XXXXXXXXXXXXX	
Total Expenditures	56,000			56,000
Carryover to next FY	27,500	XXXXXXXXXXXXX	XXXXXXXXXXXXX	27,500

7. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3))
(If additional pages are required, please add.)

See narrative report which follows.

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TEXAS STATE LIBRARY

LSCA ANNUAL PROGRAM REPORT: FFY 1986

LSCA Priority Establishing, Expanding & Operating Library Networks

Project Name Texas Union List of Serials

Source of Funds FFY 1985 Carryover

Project Number Title III, Project 3.3

1986 Annual Program Citation pp. 74-75

1. Summary of significant developments:

The Texas Union List of Serials grew to 77 members.

Texas libraries recorded about 183,500 searches of union lists, 78 percent of which appeared to be for interlibrary loan purposes.

Project Name Texas Union List of Serials

Page 2 of 3

2. Findings for specific Long Range Plan objectives:

	Objective	Citation	Result	Variance	Explanation
a.	To profile regional union lists and independent libraries on OCLC into one statewide union list of serials.	Goal 2.22 p.21	1 regional list and 11 independent libraries were profiled.	NA	
b.	To record 12,500 transactions showing use of the Union List by Texas libraries.	Goal 2.22 p.21	143,000 uses (and 183,500 total uses)	+1,044%	The objective was far too low. According to estimated figures, Texas libraries used union lists about 12,000 times per month for ILL purposes. Other uses amounted to an added 3,000 times per month.
c.	To establish an advisory committee to assist in planning and implementation.	Goal 2.22		NA	Staff vacancies, travel budget restrictions and the lack of significant issues to discuss contributed to the decision not to hold any advisory council meetings in 1986.
d.	To produce microfiche copies of the Texas Union List for distribution to Texas libraries.	Goal 2.23 p.21	Completed in July, distribution to begin in September 1986.	NA	

Project Name Texas Union List of Serials

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3. General findings:

The Texas Statewide Union List of Serials was profiled on the OCLC data base on March 28, 1985. To date, the holdings of 77 libraries have been entered or partially entered on to the union list. These include the member libraries of several union lists, among which are those of the Association for Higher Education, the East Texas Union List, the West Texas Union List, the Abilene Union List, the CORAL Union List, and the PAISANO Union List.

A microfiche edition (150 copies) was produced in June. It will be distributed free to members and sold to non-members for $65.00 beginning in September. The microfiche contains about 61,500 titles, 195,600 summary holdings statements and 107,800 copy-specific holdings statements.

Inspite of the vacancy in the position of project manager for 9 months, this project operated smoothly and without disruption.